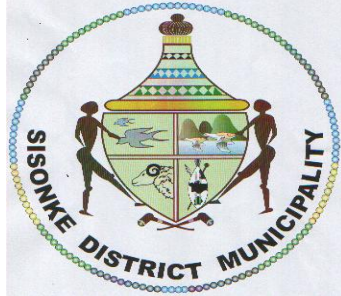


**SISONKE DISTRICT MUNICIPALITY
DRAFT INTEGRATED DEVELOPMENT PLAN**



TOGETHER WE DELIVER AND GROW



2010/2011

**MUNICIPAL MANAGER
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SECTION A: Executive Summary

1. Overview of the Sisonke District Municipality (Who are we?)

The Sisonke District Municipality is located to the South West of the KwaZulu-Natal province. And its population is sparsely spread throughout an area of 11 127. 89997 square kilometers. The Sisonke District municipality forms part of the boarder between KwaZulu-Natal and Eastern Cape Province. The District Management Area (DMA) is located to the West of the District and it forms part of the boarder between the KwaZulu-Natal Province and Lesotho. The Sisonke District Municipality (DC43) is composed of the following five local municipalities: Ubuhlebezwe, Ingwe, Kwa-Sani, Greater Kokstad and Umzimkhulu.

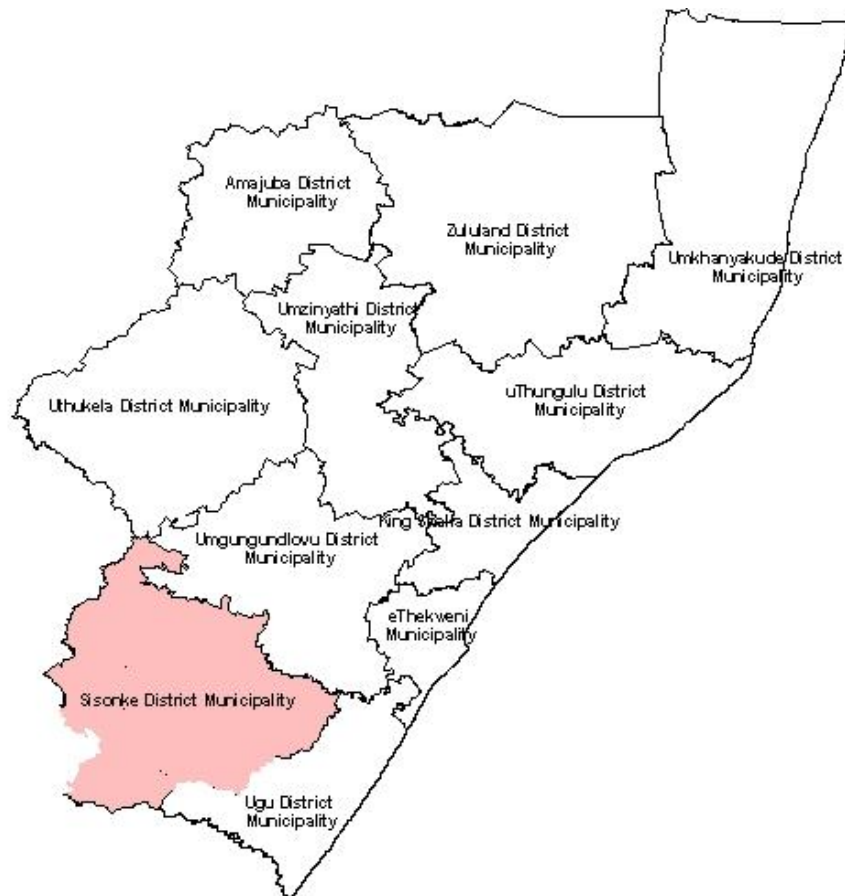


2. Provincial Location Context

The Sisonke District Municipality is one of the ten District Municipalities that forms part of the KwaZulu-Natal Province. It is located at the extreme south of the Province. The Sisonke District Municipality is bordered by the following District Municipalities: Uthukela to the North;

Umgungundlovu to the North East; Alfred Nzo and Ugu to the South East; and OR Tambo to the South.

The location of the District in relation to the aforesaid District municipalities means that, any planning and development-taking place in each District will have an impact on the neighboring Districts. It is therefore imperative to align planning and development activities between the Sisonke District Municipality and the respective District Municipalities.



2.1 Powers and Functions (as per the legislation)

- Portable Water
- Sanitation
- Bulk Electricity

- Municipal Health (Environmental Health)

3. Current Situation (what are the issues we face?)

- Water backlog
- Provision of sanitation facilities
- Provision of bulk electricity
- HIV/ AIDS
- Poverty
- Poor road network
- Crime
- Sustainable Local Economic Development initiatives
- Prone to disasters

4. Opportunities (what opportunities do we offer)

- Easy access to major cities
- Large pool of labor
- World class tourist destination
- Stable political environment for investment
- Conducive weather for agricultural activities

5. Priority Strategies (What are we doing to improve ourselves?)

NATIONAL KEY PERFORMANCE AREAS	DISTRICT PRIORITIES
Infrastructure and Services	Delivery of Water
	Provision of basic sanitation facilities

	Supply of bulk electricity
Finance Management	Economic Regeneration
	Improving Financial Affairs and Viability of the Municipality
Institutional Transformation	Development of the Disabled
	Establishment of Gender Programs
	Development of Youth
	Improve Coordination in Service Delivery
	Improve Intergovernmental Relations
	Improve Monitoring and Reporting Procedures
Democracy and Governance	Marketing the District
	Promote Public Participation
Socio Economic Development	Promotion of Agriculture and Tourism
	Poverty Alleviation
	Improvement of Health Care facilities
	HIV/AIDS
	Land Reform
	Disaster Management
	Promote Environmental Integrity
	Waste management
	Environmental Health
	Access to finance
	Promote SMME development
	Establishment of sustainable human settlements
	Ensure access to social facilities

6. Critical Targets (What can you expect from us over the next five years?)

- Having provided infrastructure, water, sanitation and health services in a sustainable manner
- To have uplifted the socio-economic well being of Sisonke residents
- To have created a conducive environment for business opportunities for both local and foreign investors.
- To have promoted agricultural and tourism activities and
- To have ensured the safety and healthy environment all our men, women, elderly, the disabled, youth and children.

7. How will progress be measured?

Sisonke has developed its Performance Management System, reviewed annually, that will departmental performance reviews monthly, quarterly, bi-annually and annually. The Executive

Committee performance reviews will be conducted quarterly and the Council and public review will be done annually.

The Municipal Manager will coordinate and ensure good quality of reporting and reviews and will also ensure conformity to reporting formats and check the reliability of reported information where possible through the Internal Audit Unit.

8. How was this IDP developed?

All IDPs have five (5) distinct yet interrelated phases, namely:

Analysis:

This phase is concerned with the existing situation in the municipal area. Out of this investigation is the identification of key development challenges or issues per each sector.

Strategies:

This component of planning process is concerned with determining means towards addressing key challenges. It further looks at means of integration.

Projects:

At this point of planning process concrete and tangible projects are identified and sector plans developed. The projects should however reinforce the suggested strategies and must also relate to the core challenges identified in the analysis phase.

Integration:

This component is concerned with ensuring vertical and horizontal linkages.

Approval:

At this level all organs of the municipality including stakeholders and council must adopt a completed plan and thereafter forward it to the MEC.

The preparation process of 2008/09 IDP is informed by a number of public consultations and public events.

The National Department of Provincial and Local Government have developed guidelines to assist local municipalities in the development of their respective IDPs. A Credible IDP Framework was developed in due consultation with local government structures as a tool to align activities of government structures.

Sisonke IDP Participation Arrangements

To ensure greater participation and involvement of all stakeholders and interested and affected parties in the IDP process, the following fora/committees were established and adopted by the Sisonke District Council:

9. The IDP Alignment Committees

Alignment Committee

This committee was established to ensure:

- horizontal alignment among LM's; and
- vertical alignment between LM's and the DM.

Service Provider's Forum

This forum was established to foster:

- alignment between sector departments and all municipalities within the District
- synergies in planning; and
- alignment of budget and programs.

Steering Committee

The Steering Committee is there for:

- overall co-ordination.
- monitoring of adherence to IDP terms of reference.

10. Roles and Responsibilities

It is one of the pre-requisites of the smooth and well organized IDP process that all role players be aware of their own and other role players' responsibilities. Therefore, it is important that clear terms of reference for all role players' are developed and be output oriented.

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Sisonke District Municipality	Adopting the Framework Plan and Process Plan Managing and coordinating the IDP review process by: <ul style="list-style-type: none">• Ensuring horizontal alignment between the District municipality and five local municipalities.• Ensuring the vertical alignment between District municipality and Sector departments.• Preparing joint strategic workshops with all spheres of government• Ensuring that business plans, land use management system and budget decisions are based on the IDP.• Ensuring that Key Performance Indicators and Targets outlined in the IDP are realistic and achievable• Ensuring that the IDP is tied to budget• Ensuring that the IDP and PMS processes are developed together• Ensuring that Service Delivery and Budget Implementation Plan is in place and aligned with the IDP and budget processes• Ensuring the linkages between the IDP, PMS, Budget and Service Delivery and Budget Implementation Plans processes• Monitoring the implementation of the IDP/ Service Delivery and Budget Implementation Plan• Ensuring that the review process complies with the prescribed legislation• Adopting and approving the reviewed IDP, Budget and PMS.
Councillors/Ward Committees	<ul style="list-style-type: none">• Linking the IDP review process to their constituencies.• Facilitating public consultation and participation• Ensuring transparency in the review process• Facilitating community ownership
Executive Committee	<ul style="list-style-type: none">• Deciding on the process plan• Monitoring the IDP review, budget and PMS Processes

	<ul style="list-style-type: none"> • Doing overall management and co-ordination
IDP /PMS Manager	<ul style="list-style-type: none"> • Preparing the Framework and Process Plan • Nominate persons/ role players • Ensuring appropriate participation • Responsible for day to day management of the IDP Review process and PMS under consideration of time and resources • Ensuring that the review process complies with the prescribed legislation • Ensuring that the Service Delivery and Budget Implementation Plan is in place • Ensuring that the SDBIP is informed by the IDP and Budget • Day to day management of PMS • Ensuring that the IDP is tied to budget • Prepare Quarterly reports on implementation of municipal targets • Arranging meetings for IDP Structures to participate in the process
IDP Steering Committee	<ul style="list-style-type: none"> • Discussing the content of the IDP • Commission research studies • Consider and comment on: <ul style="list-style-type: none"> ❖ Inputs from sub committee/s study teams and consultants ❖ Inputs from provincial sector departments and support providers ❖ Process, summaries and document outputs • Makes content recommendations
Municipal Officials	<ul style="list-style-type: none"> • Providing technical/sector expertise • Providing departmental and capital budgetary information. • Providing the IDP / PMS Manager with information relating to their specific departments • Ensuring that all processes undertaken by the municipality are reflected in the IDP • Preparing draft project proposals
IDP Representative Forum	<ul style="list-style-type: none"> • Represent the interest of their constituents • To ensure transparency in the process • To ensure the involvement of different stakeholders in decision making • Ensure communication between all stakeholders • Recommend reports for approval • Provide organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government.
Local Municipalities	<ul style="list-style-type: none"> • Preparing their own Process Plans • Managing and coordinating the local review process • Adopting and approving their IDP's • Aligning the review process with other Local Municipalities and the District Municipality • Contributing in the formulation of the District Framework Plan • Ensuring alignment of their respective IDP's with national and provincial departments and corporate service providers.
IDP Alignment Committee	<ul style="list-style-type: none"> • To ensure alignment between the DM and the LM's
Office of the Mayor and Finance Dep.	<ul style="list-style-type: none"> • Preparing the budget • Managing the budget process • Liaising with different role players • Ensuring transparency in the process • Ensuring that budget process is informed by and tied to the IDP • Ensuring that the budget process complies with the prescribed legislation

SECTION B: ANALYSIS OF THE CURRENT SITUATION

1. Introduction

1.1 Legislative Mandate

The Municipal Systems Act (MSA) Act (No.32) of 2000 as amended and other relevant supplementary legislative and policy frameworks require that local government structures prepare Integrated Development Plans (IDPs). As a local government structure, Sisonke District Municipality is therefore no exception to this process. The election of the new municipal councillors meant that local government structures have to prepare full five (5) year IDP documents to correspond with their (councillors) five (5) year term of office which must be reviewed annually. This IDP document is reviewed annually to re-assess and re-evaluate Municipal's development priorities and challenges and to accommodate new developments in local governance processes. This report therefore is in part fulfillment of the IDP review 2008/2009 for Sisonke District Municipality.

1.2 MEC comments on the previous IDP

MEC COMMENTS 09/10 IDP	MUNICIPAL RESPONSE
1. Finalize the LED Strategy	Both the LED and the Tourism Plans have been finalized
2. Include in the 2010/11 IDP the Electricity Services Development Plan	Included
3. Review the Integrated Waste Management Plan	The plan is ready and is currently sent for public comments
4. Show in the 2010/11 IDP how the FBS is dealt with	All households within the District receives 6 kl of water.
5. Annual Report and the comments by the municipality to address the AGs comments to be included in the 2010/11 IDP	Included
6. Include high level SDF in the reviewed IDP	Included

2. Status Quo Analysis

2.1 Demographic Analysis

This section looks at overall District demographic make up. The population projection were worked on two growth scenarios in line with generic growth parameters being applied across the country as well as taking into cognizance the effect of AIDS in population growth. The projections are based on 2.21% growth rate.

2.1.1 Population Distribution

The figures below are based on Census 2007 estimates. These figures indicate a population sparsely spread throughout an area of 11 127.89997 square meters.

<i>2007</i>					<i>2001</i>	
Municipality	Population	Percentage	Household	Percentage	% Population	% Household
Sisonke DM	500,082	4,9% of Province	105, 659	4,7% of Province		
Ingwe LM	114,116	23% of District	22,289	21% of District		
KwaSani LM	14,281	3% of District	4,420	4% of District		
Greater Kokstad LM	46,724	9% of District	14,321	14% of District		
Ubuhlebezwe LM	80,905	16% of District	21,084	20% of District		
uMzimkhulu LM	243,242	49% of District	43,545	41% of District		

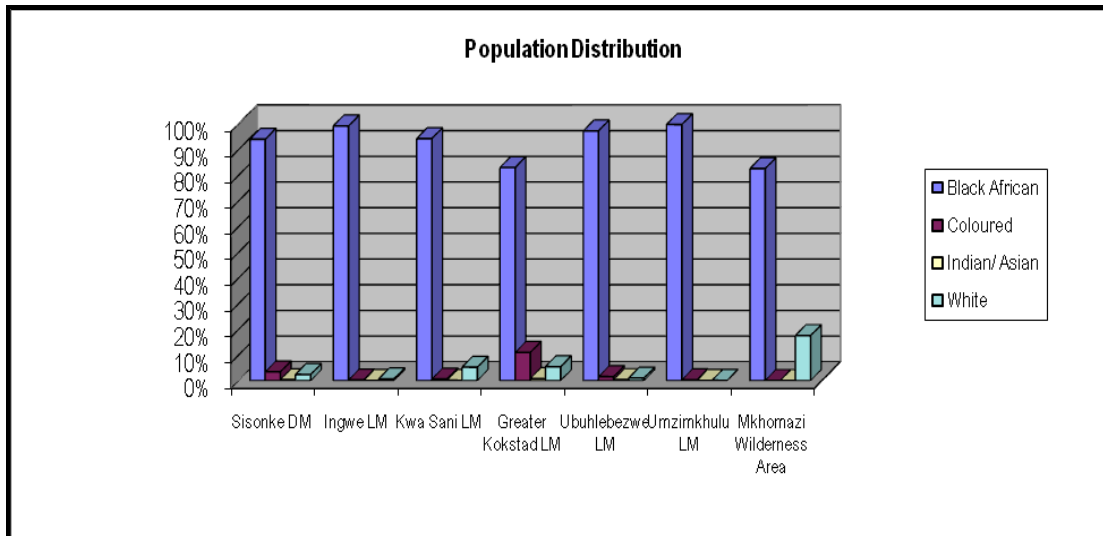
Source: Statistics 2007

The rural settlements are spatially disintegrated and monofunctional in nature. The District Municipality has prepared a Spatial Development Framework which aims at integrating rural settlements to the regional economy. The Spatial Development Framework outlines hierarchy of nodes in terms of primary, secondary, tertiary nodes and hubs. The above figure indicates that Umzimkhulu, Ingwe and Ubuhlebezwe Local Municipalities are the most populated respectively, within the District. Greater Kokstad is the fourth populated after the mentioned three local municipalities followed by KwaSani and DMA/ Umkhomazi Wilderness Area.

2.1.2 Population/ racial distribution:

Municipality	Black	Coloured	Indian or Asian	White
Ingwe Local Municipality	98%	0,5%	0,5%	1%
Kwa Sani Local Municipality	91,9%	1,1%	0,3%	6,7%
Greater Kokstad Local Municipality	82%	12,8%	1,2%	4%
Ubuhlebezwe Local Municipality	97%	0,9%	0,1%	1,9
Umzimkhulu Local Municipality	99%	0,6%	0,3%	0,1%
KZDMA43: Sisonke				
Total	93,4%	2.5%	2,1%	2%

Source: Stats SA 2007

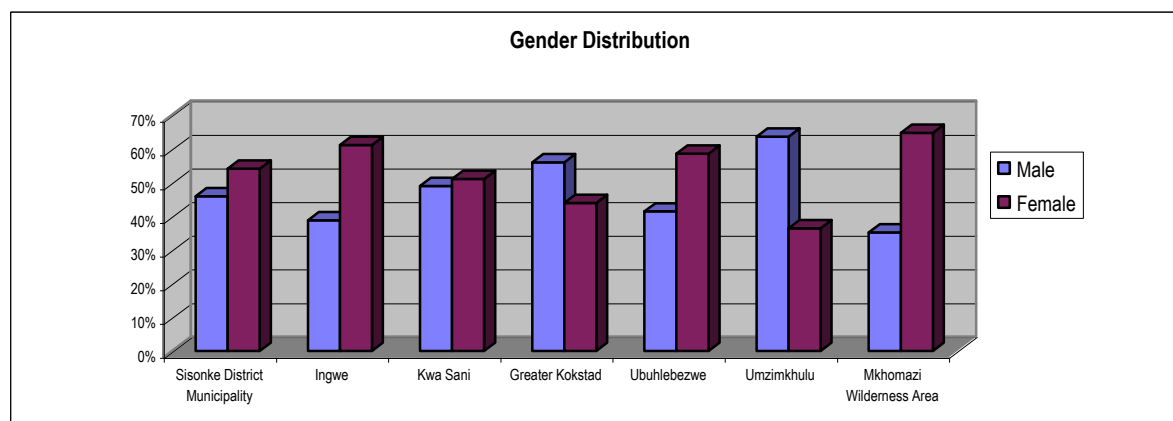


Source: Statistics 2007

The above figure reflects the Black African dominance across all the Municipalities. This is an indication or confirmation of the racial demographics across the country. One notices the second dominant group of Whites across the entire district except in Greater Kokstad where the Coloured population is the second dominant within the Municipality. The rural nature of the District and the dominance of Black African may indicate the plight of all rural communities that are characterised by huge service backlogs, abject poverty, unemployment and other social development challenges.

Gender distribution is also a determinant factor in assisting the government at all levels to focus investment especially to vulnerable groups like women. The gender figures also help the government to provide appropriate facilities and social investments in line with gender demographics other programs can be seen in our strategic matrix in section D of this document. The following figure indicates the gender distribution within the Sisonke District:

2.1.3 Gender Distribution



Source: Statistics 2007

The above figure clearly indicates the female dominance at a district level with the exception of Umzimkhulu and Greater Kokstad Municipalities. The situation in these municipalities may be attributed to female absenteeism who work as migrant workers in the major towns of the country or HIV/Aids devastation which is arguably stronger to women folk. This can also be true where there is a huge dominance of women which can be attributed to single women households, husbands working as migrant workers or have died because of HIV/ Aids.

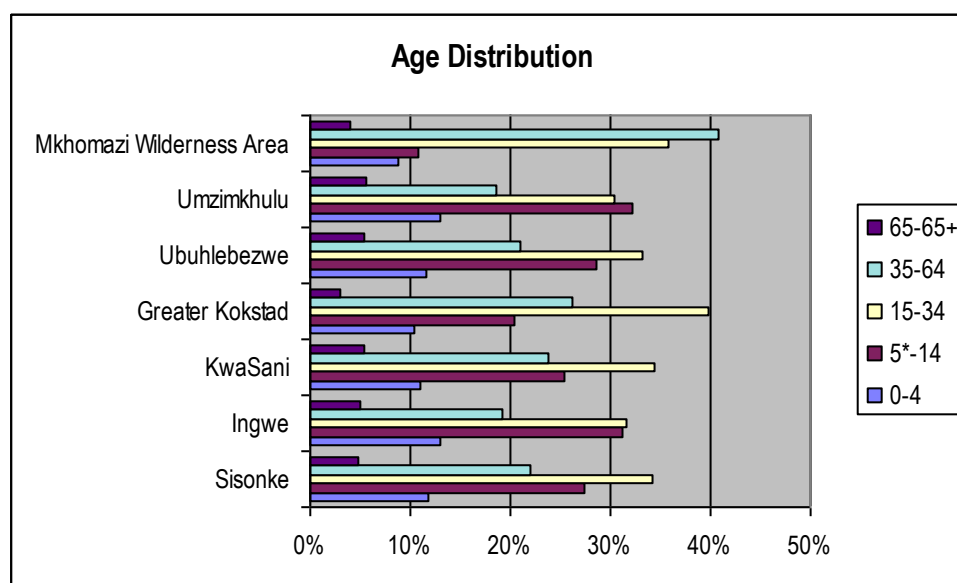
The age distribution in a society is also a determinant for the government institutions to supply appropriate social investments for the relevant age groupings. The following indicates the age distribution of the population within Sisonke District:

2.1.4 Age Composition

Age group	Ingwe	Kwasani	Kokstad	Ubuhlebezwe	Umzimkhulu	DMA
0-4	13.3%	13.7%	11.3%	13.7%	13.8%	9.2%
5-9	15%	10.6%	14.2%	15.1%	16%	5.5%
10-14	15%	12.6%	11.2%	13.9%	16.6%	5.2%
15-19	13.3%	11.2%	10.6%	13.2%	15%	4.3%
20-24	10.5%	9.3%	8.9%	10%	9.3%	12%

25-29	6.6%	8.2%	8.8%	9.2%	5.6%	9.3%
30-34	6.6%	8.2%	9.8%	7.6%	5.2%	14%
35-39	5.4%	6.5%	7.4%	5.8%	4.9%	12%
40-44	4%	6.5%	5.5%	4.7%	3.6%	6.7%
45-49	4.1%	4.6%	6.2%	5.4%	3.8%	6.7%
50-54	3%	4.9%	3.7%	3.5%	2.8%	6.9%
55-59	2.9%	2.9%	2%	4.2%	2.8%	7.6%
60+	0.5%	0.7%	0.6%	0.6%	0.5%	0.9%

Source: Stats SA 2007



Source: Statistics 2007

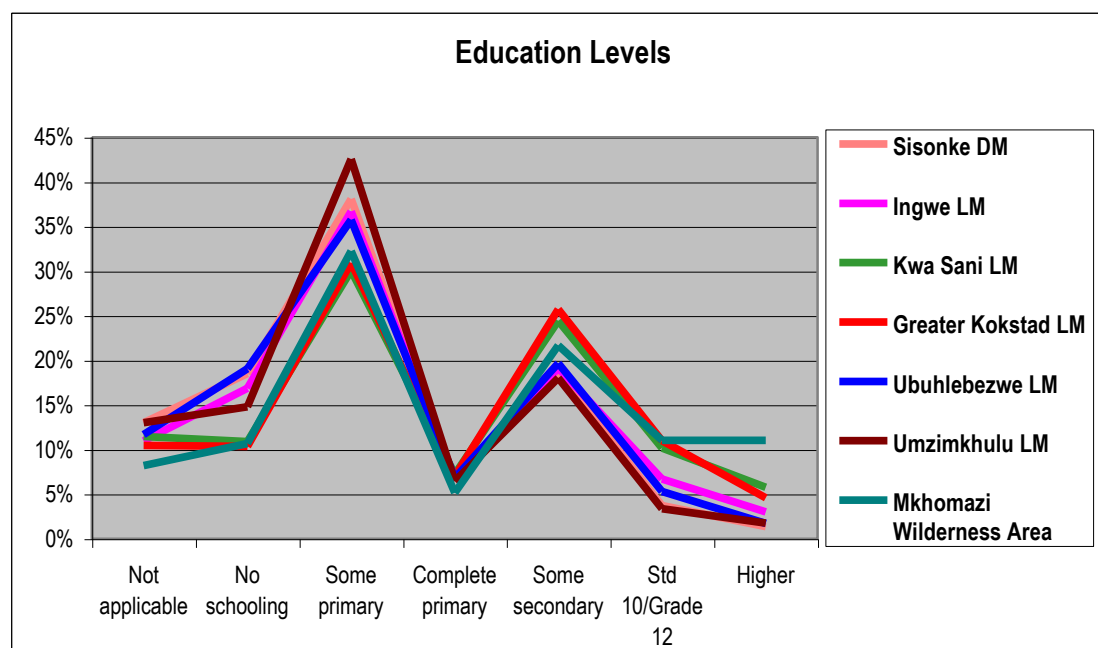
At a district level the age group between 15 to 34 years, which is categorized as youth, is the most dominant and in almost all the local municipalities. This is the same group that forms part of the active labour group, which is also sexually active. This is the most vulnerable group to the social ills including unemployment, prone to HIV/ Aids and other infections, involvement in crime and drugs etc. Improper handling of this group may result to negative social challenges. The huge numbers of this age group call for a need for creation of employment opportunities, provision of educational facilities to cater for their needs. Failure to

do so will result to a huge influx of youthful members of Sisonke to other major towns for better employment (brain-drain) and education opportunities. As a district we have put money aside to assist this group of our population. The senior citizens record the lowest number across all municipalities. The middle age (35 to 64) is the third in dominance of the Sisonke population.

2.2 Socio-Economic

2.2.1 Education Profile

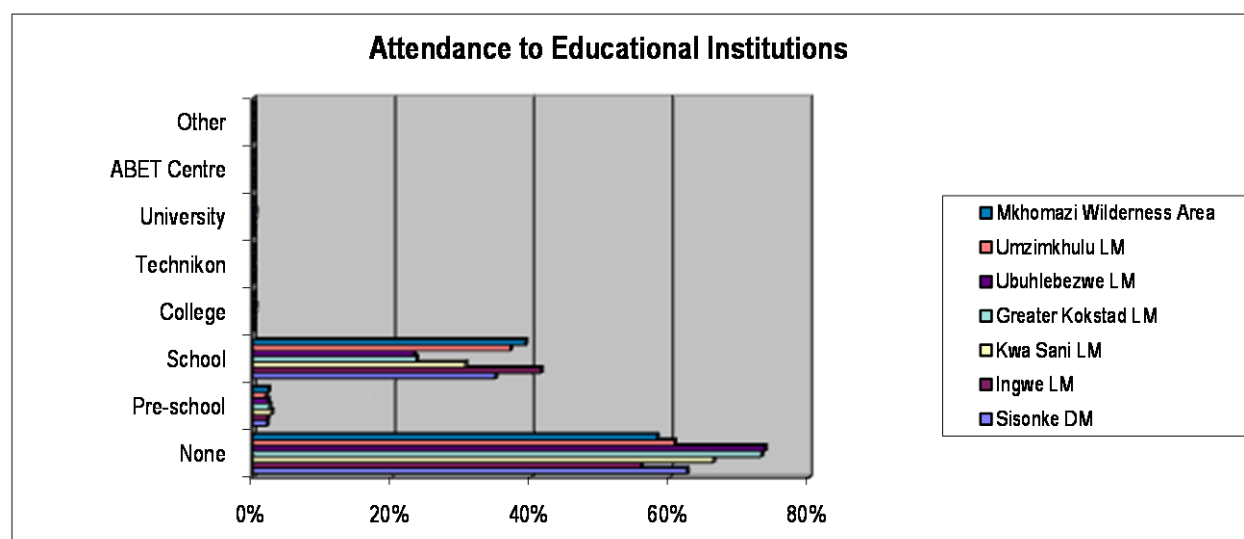
The level of education attained by an individual is a measure upon which s/he is able to compete effectively for job opportunities. The inability of an individual to be unable to perform certain basic functions due to literacy is also defined as human poverty. Low educational levels are likely to push individuals to unemployment and in low paying jobs. Low educational levels also limit the ability of an individual to learn new skills and be trained. The following figure indicates educational levels within the District:



Source: Statistics 2007

The figure indicates less than 20% of people that are illiterate and a majority of people with some primary (grade 1 to 7) and less than 10% who completed primary education. Less than 30% of people have attained some secondary education. Less than 15% of the people have

passed Grade 12. Less than 10% of the population attained educational qualifications beyond Grade 12 with the exception of Mkhomazi Wilderness areas with more than 10% recordings. These figures pose a serious threat to the income levels and affordability levels of households to cater for their children. The following figure indicates the school attendance of various community groupings: As a district we are working together with the Department of Education in instilling the culture of learning to our children. For more details see our Strategic Matrix in Section of this document.



Source: Statistics 2007

The above figure indicates lowest to non-existent numbers of people attending educational institutions beyond Grade 12. This may be owed to low affordability levels and/or lack of tertiary facilities within the District. Low affordability levels of households can result to early school leavers and high dependency ratios. It is also worrying to have low figures of people attending ABET Centres in order to improve literacy levels.

2.2.2 Employment Status

Employment status is strongly related to educational status. The following table indicates the employment status of the labour active population:

Employment status	Ingwe	Kwasani	Kokstad	Ubuhlebezwe	Umzimkhulu	DMA
Employed	39.7%	47.8%	54.1%	27.6%	15.2%	
Unemployed	19.8%	22.9%	17.3%	16.6%	22%	
Not economically active	40.5%	29.3%	28.6%	55.6%	62.8%	

Source: Stats SA 2007

The above table indicates high unemployment figures, which can be interpreted to mean high dependency ratios and low affordability levels. This is not however surprising given low educational levels. Sisonke District Municipality has since coordinated a number of Local Economic Development programs and cooperatives together with various sector departments to assist this section of our society in trying to push back frontiers of poverty.

SISONKE DISTRICT MUNICIPALITY EMPLOYMENT SECTORS

OCCUPATION	Ingwe	Kwasani	Kokstad	Ubuhlebezwe	Umzimkhulu	DMA
Legislators , senior	1.4 %	3.2%	3.4%	1.1%	0.3%	
Professionals	2%	2.9%	6.9%	3.2%	1.0%	
Technicians	1.0%	1.1%	2.4%	0.4%	0.4%	
Clerk	1.4%	2.1%	3.6%	2%	0.3%	
Service workers	1.7%	3.3%	6.4%	1.5%	0.8%	
Skilled agriculture	0.2%	3.5%	2.6%	2.8%	1.1%	
Craft & related	2.8%	2.0%	4.9%	1.8%	0.6%	
Plant & machine	1.5%	3.9%	4.4%	1.6%	0.6%	
Elementary	7.7%	13.9%	13.4%	7.3%	2.8%	
Occupations unspecified	16.4%	8.7%	4.0%	3.7%	6.9%	
Not applicable	61.7%	55.5%	48%	73%	85%	100%

Source: Stats SA 2007

The above figures reflect education and unemployment levels with over 40% of labour active individuals in each municipality without income. This means that there are individuals living below the poverty datum line which is an equivalent of \$1 US per day. If converted to South African Currency it should be R7 per day. The table below also indicates low income levels resulting to low affordability levels, and the DMA case is of serious concern since in that area there no formally or informal access to income that was recorded.

The table below indicates the individual monthly income levels across all municipalities:

INCOME	Ingwe	Kwasani	Kokstad	Ubuhlebezwe	Umzimkhulu	DMA
R1-R 400	23%	8.5%	10.9%	13.2%	15.4%	
R401 – R 800	29.6%	24.5%	17.9%	25%	22%	
R801 - R1 600	33%	37.5%	31.6%	44%	46.6%	
R1601-R3 200	6.5%	10%	12.3%	6.2%	7%	
R3201-R6 400	4.4%	9.5%	13%	5.2%	4.2%	
R6 401-R12 800	3.2%	4.9%	11.5%	4.1%	35.4%	
R12 801 –R25 600		4.2%	3.2%	1.2%	0.3%	
R25 600- R51 200	0.3%	0.7%	0.8%	0.3%	0.3%	
R51 201 – R102 400						
R102 401 – R204 800				0.6%	0.5%	
R204 801 or more		0.2%	0.2%			

Source: Stats SA 2007

A large number of our work force earn between R1 to R1600 a month. This is attributed to the level of education that we find in the district. More professionals and people with skills on various areas need to be prioritize through various interventions like forming strategic partnerships with either Private or Public entities.

2.2.3 Indigent Policy

Sisonke District Municipality does have an indigent policy. Due to the changes that have taken place with respect to the provision of municipal services SDM is currently requesting residence to renew their applications in order to have standardized free basic services.

2.2.4 Free Basic Services

The following services are free at SISONKE DM

1. VIP toilets
2. Communal stand pipe
3. Waterborne
4. Spring Protection and
5. Water tanks for rain water harvesting

2.3 Infrastructure

2.3.1 Access to water

Access to water	Ingwe	Kwasani	Kokstad	Ubuhlebezwe	Umzimkhulu	DMA
Piped water inside dwelling	10.6%	45%	40.9%	12.8%	7.5%	
Piped water inside yard	17%	17.4%	26.7%	10.7%	6.9%	
Piped water from access point outside the yard	9.5%	6.9%	27%	12.5%	25.7%	
Borehole	11%	3.5%	2%	20%	0.8%	
Spring	35.7%	5.3%	1.2%	3.7%	0.3%	
Dam / pool	0.9%	9.7%	0.6%	3%	2.6%	
River / streams	13.6%	11.8%	1%	29.4%	54.6%	
Water vendor	0.5%	0.2%		4.8%	0.2%	
Rain water				3%	1.4%	
Other	0.9%	0.2%	0.6%			

Source: Stats SA 2007

It can be deduced from the table above that a lot still needs to be done in terms of delivering quality water in all the municipalities of the District. Lack of adequate financial support is a hindering this service delivery. However the District working tirelessly in making sure that it meets its water demand by 2015.

2.3.2 Access to toilet facilities

TYPES OF TOILETS	Ingwe	Kwasani	Kokstad	Ubuhlebezwe	Umzimkhulu	DMA
Flush toilets (connected to sewerage system)	3.5%	37.8%	50.8%	13.2%	0.4%	
Flush toilets (with septic tank)	2.6%	3.5%	5.6%	0.65%	0.7%	
Dry toilet facility	33%	3.3%	1.8%	12.1%	24.7%	
Pit toilet with ventilation	12.9%	17%	15.6%	26.7%	21.8%	
Pit toilet without ventilation	41%	30.7%	14%	39.7%	45%	
Chemical toilets		1.3%	0.2%	0.5%	0.3%	
None	6.6%	6.1%	11.9%	11.7%	7.2%	

Source: Stats SA 2007

From the table above it clear that a large number of our population have access to Dry toilet facility, Pit toilet with ventilation and Pit toilet without ventilation. Proper sanitation facilities in rural areas should be prioritized.

2.3.3. Energy for cooking

TYPES OF ENERGY	Ingwe	Kwasani	Kokstad	Ubuhlebezwe	Umzimkhulu	DMA
Electricity	34.8%	65.3%	58%	45.6%	53.7%	
GAS	0.3%	0.9%	0.2%		0.2%	
Paraffin	2.4%	4.2%	7.3%	6.4%	3.6%	
Candles	64.5%	29%	33.6%	44.1%	41.3%	
Solar	0.3%		0.2%	0.3%	0.3%	
Other	0.7%	0.7%	0.6%	3.5%	1%	

Source: Stats SA 2007

It can be deduced from the table above that a lot still needs to be done in terms of electricity reticulation at Sisonke, a large number of people rely on wood for cooking. This statement does not mean to contradict the popular announcements that alternative energy should be used to save electricity, rather it is meant to raise an alarming situation that most of our people are still subjected too.

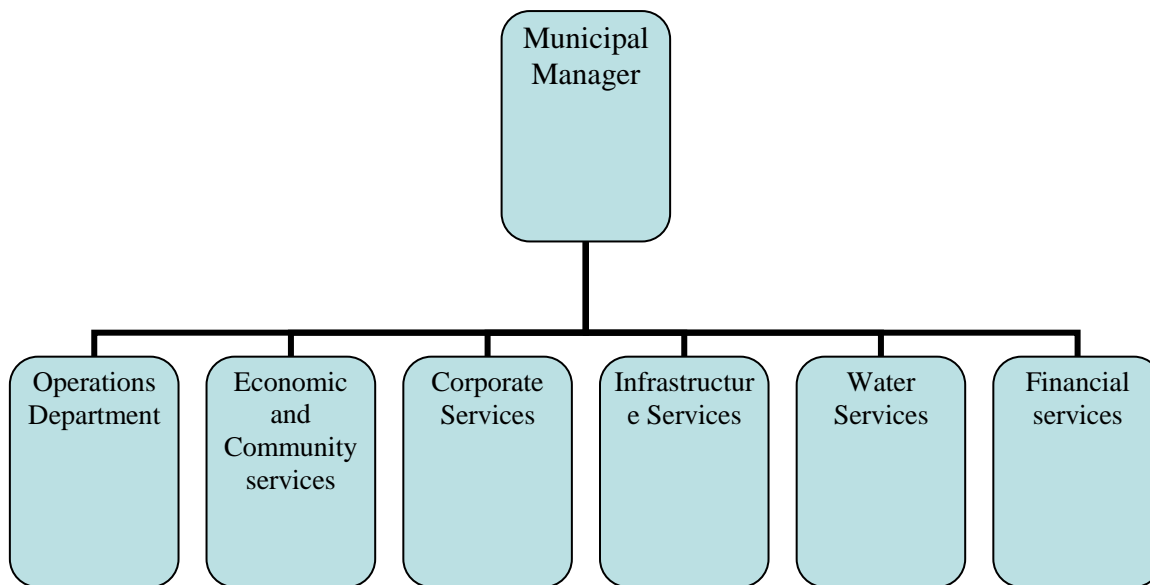
2.4 Administration

2.4.1 Sisonke District Municipal Council

Political Structure Composition

COUNCIL COMPOSITION	COUNCILLORS
Mayor	1
Speaker	1
Deputy Mayor	1
EXCO Members	3
Directly Elected Representatives	7
Other Councillors	13
	26

2.4.2 Top structure Organogram



2.4.3 Powers and Functions

Local Function	District Function	Shared Function	Provincial/ National Department Function
1. Administration of indigenous forests	1. Municipal health services	Planning and development	1. Abattoirs
2. Agriculture 3. Animal control and diseases	2. Electricity distribution 3. Potable water supply	Audit function is in the process of completing the service level agreement	3. Archives other than national archives 4. Veterinary services, excluding regulation of the profession
4. Consumer protection	4. Sanitation		5. Provincial roads and traffic
5. Cultural matters	5. Fresh produce market and abattoirs		6. Provincial sport
6. Disaster	6. Municipal planning		

management			
7. Environment	7. Local tourism		7. Provincial recreation and amenities
8. Housing	8. Fire fighting Services		8. Provincial cultural matters
9. Indigenous law and customary law			9. Provincial planning
10. Industrial promotion			10. Museums other than national museums
11. Pollution control			11. Libraries other than national libraries
12. Property transfer fees			12. Liquor licenses
13. Public transport			13. Ambulance services
14. Road traffic regulation			
15. Urban and rural development			
16. Vehicle licensing			

3 Status of key Municipal Policies and strategies

Municipal Policies/ Strategies	Status	Key Target	Progress with target
Environmental Management plan	Completed	<p>4 Identification of environmental sensitive areas</p> <p>5 Community awareness on environmental issues</p> <p>6 Protection pf biodiversity</p>	<p>7 Areas have been identified and are listed on the EMP</p> <p>8 The SDM is conducting environmental campaigns to educate communities about protected and sensitive areas</p>
Integrated Waste Management Plan	Draft stage	To use identified waste dumping sites for hygiene purposes	The plan has been developed and is currently under the public participation process
Staff HIV/AIDS Policy	Completed		
Water Service Development Plan	Completed	<ul style="list-style-type: none"> ○ Expand water services within budget framework ○ Provide appropriate sanitation where needed ○ Provide cost effective solutions to escalating water services costs 	
Communication Strategy	Completed		

Tourism Development Plan	Completed	<ul style="list-style-type: none"> ○ Tourism development ○ Tourism marketing ○ Tourism management and institutional coordination 	
Local Economic Development Plan	Completed	<ul style="list-style-type: none"> ○ To facilitate the retention of current jobs and creation of sustainable quality jobs and empowerment (in both the 1st and 2nd economies) ○ To build the capacity of municipalities and other stakeholders to plan and manage LED ○ To build the capacity of departmental staff to deliver services effectively and efficiently. 	
Disaster Management Plan	Completed		

Performance Management System	Under Review	To ensure that performance is measured and, monitored and evaluated	Performance is measured monitored and evaluated on quarterly, mid-year and annually
Capital Investment Plan	Completed	<ul style="list-style-type: none"> ○ Establish the current status on backlogs ○ How much resources are needed to eradicate the backlogs 	
Area Based Plan	In the process	This plan has been finished and it currently with local municipalities for comments	No response from local municipalities to date.
Job descriptions	Completed	To provide guide on the duties to be performed by municipal officials	No progress has been made in the implementation of this plan. Only after all departments have signed and returned these plans that it will be implemented
Development and review of policies	Completed	To provide consistence in dealing with procedural matters like Human Resources	There is little progress made on this target. More emphases need to be put on implementation.
Employment equity plan	Completed	It is to bridge a gap between the previously disadvantaged and the disadvantaged. And to further curb/ correct unfair labor practice and	There is no clear implementation plan and a champion to execute this said plan.

		discrimination in the work place.	

4. SWOT Analysis

STRENGTHS 9 Young and dynamic staff compliments that is willing to learn and grow 10 A conducive working environment where potential can be untapped 11 Accessibility of senior management 12 Strong administrative leadership	WEAKNESSES 13 Lack of rare skills i.e engineers 14 Inexperienced staff complement 15 Poor working relations between council between administration and Council 16 Limited funding to effectively deal with backlog. 17 Some of the officials are overstretched
OPPORTUNITIES <ul style="list-style-type: none"> ○ Easy access to major cities ○ Large pool of labor ○ World class tourist destination ○ Stable political environment for investment ○ Conducive weather for agricultural activities 	THREATS 18 Disasters 19 Unskilled labor 20 Poor infrastructure 21 Brain drain to major cities 22 Theft (stock theft) 23 HIV/AIDS 24 Crime

SECTION C: DEVELOPMENT STRATEGIES

1. National and Provincial Policy Perspective

1.1 National Spatial Development Perspective (NSDP)

The Policy Co-ordination and Advisory Services introduced a National Spatial Development Perspective (NSDP), which was then endorsed by the Cabinet in March 2003. The NSDP works in conjunction with different Departmental and Provincial spatial and development strategies. The four principles of the NSDP are as follows:

- Economic growth is a prerequisite for achievement of policy objectives;
- Government spending should concentrate on fixed investment, focusing on localities of economic growth and/or economic potential;
- Efforts to address the past and current inequalities should focus on people not on places; and
- To overcome spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into nodes adjacent to the main growth centres.

In order to distinguish between localities, the NSDP uses two concepts as methodological tools, which are Potential and Poverty Gap. These two concepts will assist the NSDP in providing a course-grained analysis from a national perspective, which will be supplemented by a more finely, grained analysis at Provincial and Local Government level.

In defining potential, the NSDP has drawn on recent tradition of “institutional economics” a field that has come to dominate both developmental economics and regional planning. The institutional approach suggests that beyond the usual sources of comparative advantage, the institutional adequacy of a locality will help determine whether development is sustainable or not. The NSDP therefore uses concepts of potential that rely strongly on the presence of institutional capacity to realize the developmental impact of other resources.

In summary, the NSDP will have a role to play as an instrument that informs the respective development plans of the three spheres of government i.e. IDP, PGDS and the Medium Term strategic Framework (MTSF).

1.2 Accelerated Services on Growth Initiative South Africa (ASGISA)

The mandate was for government to half poverty by 2014 and to do this the country needs a growth rate of 5% on average. Because of backlogs in infrastructure, investment, inadequate planning, and in some cases market structures that do not encourage competition, the price of moving goods and conveying services over distance is higher than it should be. In South Africa, which is a large country, with considerable concentration of production inland, and which is some distance from all major industrial markets, deficiencies in logistics are keenly felt. This is the main reason why beneficiation processes need to be encouraged in the development of the local economy.

Those parts of the legacy of apartheid most difficult to unwind are the deliberately inferior system of education and the irrational patterns of population settlement. In a period of growth, it is evident that we lack sufficient skilled professionals, managers and artisans, and that the uneven quality of education remains a contributory factor. In addition the price of Labour of the poor is pushed up by the fact that many live a great distance from their places of work.

Certain weaknesses in the way government is organised, in the capacity of key institutions, including some of those providing economic services, and insufficiently decisive leadership in policy development and implementation all negatively impact on the country's growth potential. Countering these constraints entails a series of decisive interventions. These interventions amount not to a shift in economic policy so much as a set of initiatives designed to achieve our objectives more effectively.

In developing responses to the binding constraints, certain measures to counter the constraints were developed.

- *Macroeconomic issues;*
- *Infrastructure programmes;*
- *Sector investment strategies (or industrial strategies);*
- *Skills and education initiatives,*

- *Second economy interventions; and*
- *Public administration issues.*

1.3 KZN Growth and Development Strategy (PGDS)

Inequalities exist in our economy and there is a legacy of inequitable spatial development. This has had a negative impact on public sector investment as highlighted by the National Spatial Development Perspective (NSDP). This is evident in the lopsided economic and social costs for poor communities in locations far from employment and other opportunities. The PGDS is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation.

Government has a mandate to restructure the process of development and service delivery in the province. This is to be achieved through the three spheres of government, the different government sectors and the various strategic frameworks. The key challenges it faces is to effectively align and harmonise these structures towards this end; and to harness and align fiscal, financial and human resources at its disposal towards eradicating poverty, creating employment and laying the foundations for accelerated economic growth.

The PGDS offers a tool through which provincial government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatals, district and local municipalities). The PGDS will enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation blockages whilst providing strategic direction.

The PGDS implies a developmental approach to government. This implies a pro-active and facilitative approach to development and not one based of formulating and applying regulations and restrictions.

The PGDS on the one hand involves preparing policies, strategies and guidelines and on the other hand it involves preparing mechanisms to align and facilitate the implementation, monitoring and evaluation of key growth and development priorities.

1.4 Millennium Development Goals

Looking ahead to 2015 and beyond, there is no question that we can achieve the overarching goal: we can put an end to poverty. In almost all instances, experience has demonstrated the validity of earlier agreements on the way forward; in other words, we know what to do. But it requires an unswerving, collective, long-term effort." United Nations Secretary General Ban Ki-moon.

The MDGs represent a global partnership that has grown from the commitments and targets established at the world summits of the 1990s. Responding to the world's main development challenges and to the calls of civil society, the MDGs promote poverty reduction, education, maternal health, gender equality, and aim at combating child mortality, AIDS and other diseases.

Set for the year 2015, the MDGs are an agreed set of goals that can be achieved if all actors work together and do their part. Poor countries have pledged to govern better, and invest in their people through health care and education. Rich countries have pledged to support them, through aid, debt relief, and fairer trade.

Sisonke District Municipality as part of the globalized community is playing its part in ensuring that it provides the necessary infrastructure especially water and sanitation facilities to help reduce diseases, hunger and poverty. Working together with all the relevant stakeholders SDM is committed 2015 target as the rest of the developing countries.

1.5 Alignment with Municipal Goals and Objectives

Sisonke District has thus ensured that all its long term strategic goals and objectives (particularly water, sanitation and poverty alleviation) are aligned to National and Provincial Strategic Perspectives which has direct link with MDGs.

2.

Municipal Vision

The Sisonke District Municipality strives to uplift the quality of life of its residents by providing sustainable infrastructure, water, health services, sanitation and social amenities through intergovernmental collaboration by 2010. There will be equitable distribution of land for residential, farming, investment, and sport and recreation. Sisonke will be one of the Province's viable tourist destinations characterized by sustainable, natural, social and economic environment. Its men, women, the elderly, disabled, youth and children will equally enjoy living in a safe healthy environment.

Municipal Mission Statement

SDM has its highest political and administrative structure that exercises deliberate legislative and executive functions. It has a mission and responsibility thereof, of providing clean drinkable water and proper sanitation facilities and creates a conducive environment where both agriculture and tourism can flourish. This will help create healthy communities and sustainable livelihood.

KPA 1: GOOD GOVERNANCE AND DEMOCRACY

OPERATIONS DEPARTMENT

The Office of the municipal Manager is responsible for Special Programmes in conjunction with the Office of the Mayor and the Office of the Speaker. The following sub-headings indicate the status quo regarding the implementation of Special Programmes. This office is also responsible to over-see municipal communication issues, which is a new unit that was established in 2006/7 financial year. The key focus areas of this unit will be to improve communication of the Council with stakeholders and the community. The Internal Audit and IDP/PMS units are also managed directly by the office of the Municipal Manager. Also, the youth unit has been established and incorporated in this department. It must also be borne in mind that all the above units and functions fall under the Operations department as per Organogram, but due to the vacant position of the HOD, the Municipal manager takes control of the department pending the filling of the vacancy.

Inter-Governmental Relations

In order to expedite service delivery the Sisonke District Municipality prides itself of having a moderately functional and outcome driven Intergovernmental Relations Structures. The following are some of the IGR structures that have been put in place:

- 1) Mayoral Forum
- 2) Municipal Manager Forum
- 3) Joint Coordinating Committee
- 4) Technical Support Forums
 - Infrastructure Forum
 - District Area Finance Forum
 - Planning and Development Forum
 - District Communication Forum
 - General Social Services Forum
 - Tourism Forum.
 - Traditional Authority forum

The IGR structures at Sisonke DM are not yet fully functional. There is a lack of secretarial support which is a direct result of limited funding to support the structures.

SPECIAL PROGRAMMES

HIV/AIDS

HIV/AIDS pandemic is prevalent in the whole world and statistics clearly show that KwaZulu Natal province has the most number of people infected and affected by HIV /AIDS in the republic and Sisonke District Municipality is no exception. Sisonke District Municipality has already begun to take active steps to ensure that alarming rate of infection is kept at a very minimal level. This is done through collaborative efforts with government departments, CBOs, NGOs and other concerned organizations and departments. This collaboration is intended to lead to the formalization of a District Wide HIV/AIDS Council. This council will be the principal body that will deal with HIV/AIDS issues. In the meantime the municipality in conjunction with Government departments organizes HIV/ AIDS awareness campaigns within the district. Furthermore the municipality will participate in programmes to assist HIV/AIDS infected people with the formation of support groups since the municipality has been inundated with such need from the community. Also, acknowledging that municipal employees are not immune to the pandemic hence the intention is that we have a special programmes unit to give attention to these issues.

Women/ Gender Issues

Sisonke District Municipality is a predominantly rural municipality and characterized by high illiteracy rate, lack of skills and poverty. Most affected by this are women who historically were left at home to look after children and not attend school or work. The municipality then has a mammoth task of relieving women from the dependency mindset and the deprivation trap. Women are not fully represented in all government structures and other non governmental structures within the District. There is also a lack of economic empowerment of women. Notwithstanding these challenges, the municipality in conjunction with government departments does have adhoc capacity building workshops for women which are not enough considering magnitude of this challenge. Amongst other things the municipality has the remedial measures in place to address this challenge: Learnership programme, Human Resources Development Strategy, skills development plan. Awareness campaigns on women and gender issues also form integral part of our strategy. All above are aimed at ensuring recruitment of women and capacity building initiatives. In the near future, Sisonke District Municipality will establish a District Women's Forum. Also, Sisonke District Municipality support women initiatives

through assisting the following garden projects, Sukume vegetable project, Kraansdraai vegetable project etc.

Elderly / Aged

Sisonke District Municipality recognizes and respects the rights of the elderly who are faced with abuse, lack of access to social grants poor welfare at their homes. The municipality has continuous elderly Izimbizo where the said challenges are discussed. The municipality intends to have bilateral meetings with Department of Social Development and Home Affairs to address challenges faced by the elderly.

Culture

Sisonke District Municipality arguably boasts the most diverse community in terms of culture and languages in the province; however our languages and cultures must be revived and protected against extinction. Also various cultural events /competitions are held in Sisonke District Municipality showcasing cultural diversity of the area. Department of Arts and Culture and Tourism are amongst role players engaged by the municipality to promote language and cultural diversity. Continuous cultural activities and awareness campaigns are held to alert and sustain diversity.

Disabled

The Sisonke District Municipality recognizes and respects the rights of the disabled. People with disabilities are marginalized; abused and disrespected as a result they are not sufficiently represented in government and other community structures. Some do not have access to education as result of lack of special schools within the district. The municipality seeks to address this through engagement of Department of Education, Premier's Office and Social Development. The municipality has human resource policies to ensure that the disabled have access to employment. Workshops for the disabled are also held continuously within the district.

The Sisonke District Municipality has established a Disabled Forum as measure to address this challenge. This forum meets quarterly to discuss issues affecting the disabled. Sisonke District Municipality, Social Development, Department of Health and Local municipalities held a disabled day in Vulekani Special School, where wheelchairs were donated to the disabled attending the school. The Sisonke District Municipality will endeavor to give unwavering support to this special school in 2008/09 and years beyond.

Children

The office on the Rights of the Child (ORC) within the Human Rights Chief Directorate, situated under the auspices of the Kwazulu-Natal office of the Premier, is a Presidential Initiative which is constitutionally mandated. It has the following core functions:

- To promote and enable the realization of the child's rights to survival, development, protection and participation in Kwazulu-Natal.
- To monitor and evaluate service delivery on children's issues in the Province.
- Analyze policy, conduct research and mainstream the children's rights in all spheres of Government.
- To advocate and lobby for children's rights in the Province.
- To do capacity building on children's rights issues.
- To co-ordinate all activities and programmes pertaining to children's rights.
- To encourage the communities to do what is in the best interest of the children.

Section 152 of Chapter 7 of the constitution of South Africa sets out the objectives of Local Government. From a Child Rights Perspective, democracy is also for children as children are part of the local communities.

Services to our communities must meet children's needs and promote their well being. Children are the future of our communities. Children need to be safe, need shelter, Health Care and clean water. Children need to have a voice and have a right to be heard when expressing their thoughts feelings, and ideas within their Communities.

Section 153 of the Constitution sets out the Developmental duties of Municipalities, which is to structure and manage its administration giving priority to the basic needs of the communities where adults and children exist.

The National Children's Rights Co-ordination Framework consists of the National Children's Rights Advisory Council and Technical Committees with the Office on the Rights of the Child within Presidency.

Provincially, Children's Rights issues are attended to within the Office on the Rights of the Child, Provincial Advisory Councils and Technical Teams (KPACC). KPACC has the function of monitoring and mainstreaming Children's Rights.

Districts and Local Municipalities have an obligation to form structures that will attend to Children's Rights. eg. DACC and LACC. (District Advisory Council for Children and Local Advisory Council for Children) in accordance with the National Children's Rights co-coordinating Framework.

The District attends to the obligation towards Children's Rights by working closely with the Department of Education and the Department of Welfare. Back to Schools Campaigns, School Visits and events such as taking the Girl Child to Work have been conducted successfully. Food parcels have been distributed at Schools.

SPORT AND RECREATION

Over the years Sisonke District Municipality has improved on sporting activities even though there is still a lack of sports facilities and non existence of some sports federations within the district. The municipality does have competitions like KWANALOGA Games, Masidlale, indigenous Games, Rural horse riding etc and the municipality has displayed great improvement in these various sporting codes. The municipality is in a process of negotiating with different role players/bodies and experts in various sporting codes to solicit assistance where there is still a challenge. Sisonke District Municipality will also solicit funding to construct facilities especially on sports predominantly played in urban areas e.g. Cricket, Rugby, Tennis, basketball.

YOUTH DEVELOPMENT

Apart from sport, the youth of Sisonke District Municipality is faced with challenges like; unemployment, poor representation of youth in all structures and economic empowerment. With the above challenges addressed, half of the battle against crime will be won. The municipality does have capacity building/Training workshops aimed at the youth. The municipality also boasts a high percentage of youth employed within its workforce through learnership programme and other policies aimed at youth advancement. Engagement of stakeholders like SEDA, Umsobomvu and Youth commission is sought to engage more youth in the economy. The Youth Council will be established in 2008/09 financial year. The youth unit which deals with all above issues has already been established.

MUNICIPAL COMMUNICATION/ PUBLIC RELATIONS

Chapter 4 of the Municipal systems Act requires municipalities to develop a culture of Municipal Governance that complements formal representative government with a system of participatory governance; therefore Sisonke District Municipality is expected to create a conducive environment for community participation.

The IDP review process identified communication as one of the areas that requires attention, hence the establishment of the Municipal Communication Unit. Through this unit, SDM aims to improve its ability to communicate with the public.

The principal objectives of the municipal communication are summarized as follows:

- Development and improvement of channels within which the public can communicate with the municipality;
- Development of programmes and structured timeframes where the municipality will communicate with the public;
- To communicate municipal's performance and ability to delivery on specified targets
- To communicate key developmental programmes
- To put Sisonke District Municipality on the media, this is hoped to improve investment interest for the District
- To communicate challenges that are faced by the municipality and proposed programmes to address such challenges.

The Communication strategy also seeks to address District Communication objectives relating to internal and external Communication, Media Relations and Advertising, Mass Communication and Events Management, Reputation Management, Medium of Communication, the SDM Newsletter, Exhibitions, Campaigns, Road shows and Izimbizo.

Communication and Public Relations have identified a need to conduct workshops on the importance of Communication through co-ordination and co-operation, Public Relations, Media Relations and Marketing.

Over and above Mayoral Izimbizos with various stakeholders, Sisonke DM has identified some strategies that will be put in place in order to achieve the abovementioned objectives. These strategies and their programme of action will be detailed in the Communication Strategy.

The following are some of these strategies:

- Development of a Municipal news letter, which will be released on a continuous bases as will be defined by CS;
- A Municipal Tabloid, which will be circulated in local and provincial newspapers on quarterly bases;
- The Open Council Day is one of the strategies proposed to bring government to the people.
- The municipality also aims at holding a number of public events that will deal specific issues which are identified as the priority of council in that financial year.
- Workshops with Ward Committees and CDWs on municipal affairs

Municipal communication will also seek ways of improving communication within the institution between political and the administrative components. Furthermore, the unit will strengthen communication with other spheres of government, civic society and all other stockholders which are affected and interested in Municipal affairs.

Sisonke District Municipality within the Province of KwaZulu-Natal is featured by the Drakensburg landscape. SDM is a Tourism and Recreation destination area e.g. Sani Pass, Garden Castle and Bushman's Neck. Public Relations and Communication seeks to showcase Tourism nodes through mainstream Media (National Newspapers, Radio and SABC) with the intention of attracting the Tourism industry. In order to market SDM effectively, the Unit seeks to compile an information brochure.

The Unit seeks to utilize the PLASMA Screen as an effective Educational Communication Tool for the General Public that enter into the main offices e.g. DVD viewing on HIV/AIDS Awareness Campaigns,

Child Protection and the Children's Act, Geographical Naming, Batho Pele Principles, SDM Izimbizo and Service Delivery Departmental Events.

As a future endeavor guided by financial viability, the Unit seeks to assist in the facilitation of the establishment of an SDM Community Radio Station. An increase in capacity within the Unit is necessary in order to effectively meet the desired Communication and Public Relations objectives.

INTERNAL AUDIT

Internal audit is an independent and objective assurance and consulting activity designed to add value and improve an entity's operations. It helps an entity to accomplish its objectives by bringing a systematic, disciplined approach in evaluating and improving the effectiveness of risk management, control and governance process.

BACKGROUND OF THE INTERNAL AUDIT

According to the legislative prescripts municipality must have an internal audit section could be within municipal organogram or be shared amongst municipalities or be outsourced. This is evident by section 165 and 166 of the Municipal Financial Management Act, which read as follows:

The above mentioned section states that each municipality must have an internal audit unit, which must prepare a risk-based audit plan and an internal audit program for each financial year. Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

-Internal audit, internal controls, accounting procedures and practices, risk and risk management, performance management, loss control, and compliance with this Act, the annual division of revenue act and any other applicable legislation.

Section 166 states that each municipality must have an audit committee which is an independent advisory body which must advise the municipal council, the political office bearers, municipal manager and the management staff of the municipality on matters relating to:

Internal financial control and internal audits, risk management, accounting policies, the adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance, performance evaluation, review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with all relevant pieces of legislation. Must carry out investigations into the financial affairs of the municipality as the council of the municipality may request. In performing its functions, an audit committee has access to the financial records and other relevant information of the municipality and must liaise with the internal audit unit of the municipality and the person designated by the Auditor General to audit the financial statements of the municipality. An audit committee must consist of at least three persons with appropriate experience, of whom the majority may not be in the employment of the municipality and must meet as is required to perform its functions, or at least four times a year.

INTERNAL AUDIT WITHIN SISONKE DISTRICT

Sisonke DM has taken all necessary steps to comply with section 165 and 166. This is evident by an existing and functioning internal audit unit, comprised of five internal auditors and four members of the audit committee.

The following objectives and deliverables have been met and realized within the district:

- (a) The audit committee was been established and is fully functioning. This Audit Committee will be shared among the District and most of its sister municipalities.
- (b) The audit committee and internal audit charters have been developed and approved, and will be reviewed in 2009/2010 financial year. These are documents that govern the audit committee and internal audit function by providing guidelines in terms of discipline and professional standards required when discharging their functions.
- (c) The internal audit methodology has been developed, which is a strategic document that guide the internal audit unit in carrying out its function.

- (d) Job descriptions of internal audit staff at all levels have been developed.
- (e) To review the internal audit structure.
- (f) Risk assessment and documentation of all the systems have been done to all the municipalities.
- (g) Risk management strategy for all the municipalities have been developed and presented.
- (h) To continuously train internal audit staff.

The Internal Audit unit is to source funding from the Department of Traditional and Local Government that needed implement the Shared Service Model.

CHALLENGES

- a) Lack of understanding the function of an internal audit and it has been proposed that workshops be run for both municipal officials and political office bearers with the assistance of the Audit Committee.
- b) Lack of proper document management system

KPA: 2 SOCIO-ECONOMIC DEVELOPMENT

DISASTER MANAGEMENT

The Sisonke District Municipality is continuously striving to comply with the requirements of the Disaster Management Act (Act 57 of 2002). The green paper on disaster management as was tabled before parliament in 1998, was followed by the white paper in 1999 which gave birth to the Disaster Management Act (Act 57 of 2002), saw South Africa shifting from the paradigm of reactive and response to disasters, to a proactive approach that seeks prevention, mitigation, preparedness, response, recovery and or rehabilitation to disasters.

The disaster management act, has highlighted projects for disaster management which will assist municipalities to deal with disasters effectively in their areas of operation. These projects include:

- Disaster Management Centre as outlined in Section 43 (Sub-section (1) (2).
- Disaster Management Plan as outlined in Section 52 (Sub-section (1) (a).
- Disaster Management Framework as outlined in Section 42 (Sub-section (1).
- Disaster Management Advisory Forum as outlined in Section 5 (Sub-section (1)

The Sisonke District Municipality has embarked on the process of implementing these projects and the status is reflected below:

Disaster Management Centre

The municipality has procured a property along the R56 Provincial road, portion (Sub 5 of Lot 419) in Morningside where the disaster management centre will be erected. An application for exemption to conduct environmental impact assessment was made and approved by the Department of Agriculture and Environmental Affairs. The municipality appointed a consultant to develop building plans, prepare business plan to source funding for the construction of the centre and act as project managers during the implementation of the project. Draft designs were approved by the Disaster management Forum and Social Services Committee. Designs were submitted to Ubuhlebezwe Municipality for approval.

Based on the Draft Bill of Quantities the estimated construction cost of the Disaster Management Centre is R12 750 000.00 **EXCLUDING** professional fees and VAT. The Department of Cooperative Governance

and Traditional Affairs have transferred R1 000 000 (1 million) towards construction of the centre. Additional funding is required for the successful completion of the project.

Establishment of disaster management centre is very crucial as will specialize on issues concerning disasters and disaster management in the municipal area and amongst other things promoting an integrated and co-ordinated approach to disaster management in the municipal area, with special emphasis on prevention and mitigation. It will serve as a repository of, and conduit for information concerning disasters and disaster management in the municipal area.

Disaster Management Plan

The development of the Disaster Management Plan has been finalized. The plan was approved by the Municipal Executive Committee and is being implemented. According to Disaster Management Act the plans should be reviewed annually. Two copies were submitted to the Provincial Disaster Management Centre. The plan outlines the following areas:

- Identification of risks or hazards
- Identification of those communities most at risk and to reduce their vulnerability.
- Prioritizing of all the hazards and risks.
- Development of options for treating the priority risks.
- Includes contingency and preparedness plans for responding to disasters or incidents.
- Outlines training and awareness for key stakeholders and the community.
- Development of ways of recovering from disasters and
- A list of projects to be implemented in order for the municipality to respond effectively to any disasters.

In terms of risk identification and prioritization a detailed list of all risks per municipality including exposure, severity and probability is contained in the plan. As an overview in relation to the above, the table below looks only at hazards that are continuous in terms of exposure, extreme in terms of severity and likely in terms of probability.

Hazards	Exposure	Severity	Probability	Municipality
Human Diseases-HIV/AIDS	Continuous	Extreme	Likely	Greater Kokstad Municipality
Snow	Continuous	Extreme	Likely	Greater Kokstad Municipality
Water Pollution- Informal Settlement	Continuous	Extreme	Likely	Greater Kokstad Municipality
Human Diseases-HIV/AIDS	Continuous	Extreme	Likely	Ingwe
Severe Storms	Continuous	Extreme	Likely	Ingwe
Tuberculosis	Continuous	Extreme	Likely	Ingwe
Fires	Continuous	Extreme	Likely	Kwa Sani
Severe Storms	Continuous	Extreme	Likely	Kwa Sani
Human Diseases-HIV/AIDS	Continuous	Extreme	Likely	Ubuhlebezwe
Tuberculosis	Continuous	Extreme	Likely	Ubuhlebezwe
Waste-Informal Settlements	Continuous	Extreme	Likely	Ubuhlebezwe
Water Pollution-Informal Settlements	Continuous	Extreme	Likely	Ubuhlebezwe
Water Storage Facilities	Continuous	Extreme	Likely	Ubuhlebezwe
Alien Vegetation	Continuous	Extreme	Likely	Umzimkhulu
Conservation Areas	Continuous	Extreme	Likely	Umzimkhulu
Deforestation	Continuous	Extreme	Likely	Umzimkhulu
Disposal Sites	Continuous	Extreme	Likely	Umzimkhulu
Garage (Petrol) Station	Continuous	Extreme	Likely	Umzimkhulu
Gas Depot	Continuous	Extreme	Likely	Umzimkhulu
Human Diseases-HIV	Continuous	Extreme	Likely	Umzimkhulu
Polio	Continuous	Extreme	Likely	Umzimkhulu
Rabbies	Continuous	Extreme	Likely	Umzimkhulu

As part of intervention the Sisonke District Municipality: Environmental Health Unit has been very active in dealing with minimizing the risks associated with some of the above mentioned hazards such as Waste Management=Disposal sites and Water Pollution. Programs to reduce the risks are being implemented such as testing of Water Samples to determine suitability for human consumption and health and hygiene awareness campaigns to minimize the risk of communicable disease. Also; campaigns are being conducted to encourage municipality about proper waste management practises and the importance of waste disposal sites that are in compliance with the legislation.

Department of Health is also taking upon the implementation of hazards relevant to their mandates and the District Aids Council has been launched and is functional.

Regarding Snow; Fire and Heavy Storms being the most prevalent in our District; the municipality has prepared Snow Protocol to assist with coordination and effective response in case of snow. Fire Awareness campaigns are being conducted to reduce the risk of human generated disasters. More equipment in a form of a Fire Engine and Fire Bakkie has been bought to deal with such incidents in the jurisdiction of Umzimkhulu as this function of fire service is currently rendered by Sisonke DM. The municipality has acquired rescue equipment to serve as a back-up to the residents within the District. The municipality has a budget to acquire Disaster Relief Material as per the specification of the Department of Cooperative Governance and Traditional Affairs.

Disaster Management Forum

The disaster management forum has been established and it is up and running and it is meeting on quarterly basis. It was launched in August 2007.

The Disaster Management Forum has got the following terms of reference:

TERMS OF REFERENCE FOR THE ESTABLISHMENT AND FUNCTIONING OF DISASTER RISK MANAGEMENT ADVISORY FORUM IN SISONKE DISTRICT MUNICIPALITY

Purpose

In order to give effect to the principles of co-operative governance and to make provision for all relevant role players and stakeholders in disaster risk management in Sisonke District Municipality to integrate and co-ordinate their actions on matters relating to disaster risk management as prescribed for in Section 30(1)(b) of the Disaster Management Act, District Municipalities may establish a Disaster Risk Management Advisory Forum as provided of the Disaster Management Act, 2002.

Management and Administration

The forum is convened by the Social Services, Sports and Recreation Port-folio Committee and chaired by the Head of the Economic and Community Services. The co-chairperson will be the Disaster Manager.

The District Disaster Management Centre (DMC) must provide the Secretariat to the Disaster Management Advisory Forum (DMAF) and must ensure that accurate records of the DMAF activities are maintained.

Composition of the DMAF

The Forum must comprise all the relevant stakeholders and role players in disaster risk management in the district including non-governmental organisations and community-based organisations; individuals or groups with special technical expertise; representatives of the local municipalities in the district; and representatives of all provincial and national departments that function within the jurisdiction of Sisonke District Municipality and any other entities who have been designated by the relevant department or entity involved in the management of disaster risk or involved in the administration of any other national legislation aimed at dealing with an occurrence defined as a disaster in terms of section 1 of the Act .

Composition of Sisonke District Municipality DMC

- Head of the disaster management centre of Sisonke District Municipality
- Head of Department: Economic and Community Services of Sisonke DM
- Social Services, Sports and Recreation: Portfolio Committee of Sisonke DM
- Portfolio Manager and Disaster Coordinator of: Umzimkhulu; Ubuhlebezwe; Greater Kokstad; KwaSani and Ingwe Local Municipalities
- Representatives of provincial organs of state; and local emergency and essential services as follows:
 - Department of Agriculture
 - Department of Local Government and Traditional Affairs
 - Department of Human Settlements
 - Department of Education
 - Department of Health
 - Department of Transport
 - Road Traffic Inspectorate

- Department of Social Development
- Department of Public Works
- Emergency Medical Rescue Services – District and Private
- SA Police Services
- Department of Home Affairs
- Department of Water Affairs and Forestry
- KZN Ezemvelo
- Representatives of Sisonke DM NGO'S
- CBOs and other relevant role players such as:
 - Council of Traditional Leaders
 - SA Red Cross Society
 - Council of Churches
 - Traditional Healers

In addition to the representatives listed herein the Sisonke District DRMAF may at any time co-opt additional members; co-opt individuals for a specific task or for a specific time; appoint technical and other relevant ad hoc task teams with appropriate expertise to perform specific tasks on prescribed matters. Such task teams will meet as required for the purpose of executing the task/s allocated.

Scope of Responsibilities

The Forum:

- must make recommendations to the Council, concerning the disaster risk management policy framework for the district;
- must ensure the application of the principles of cooperative governance for the purposes of disaster risk management in the District;
- must introduce actions to ensure interagency co-ordination and the application of joint standards of DRM practice;
- must establish integrated technical task teams for the development and implementation of risk reduction policy, plans, programmes and projects to reduce disaster risk and build resilience;

- must contribute to the development and the application of standards for conducting disaster risk assessments and the ongoing monitoring of disaster risk; and the generation of a disaster risk profile for the district;
- must contribute to ensuring resilient individuals, households and communities who are alert and self reliant through focused, integrated and holistic risk reduction strategies within the broader context of sustainable development;
- must contribute to ensuring community awareness of disaster risk management arrangements; the establishment of early warnings and promoting the importance of heeding to early warnings;
- must contribute to the development and maintenance of the disaster risk management information management and communication systems;
- must establish integrated technical task teams for the development and maintenance of disaster contingency plans;
- must support and contribute to DRM knowledge management programmes in the District; and
- may advise any organ of state, statutory functionary, non-governmental organization, community or the private sector on any matter relating to disaster risk management

Frequency of meetings

The Sisonke District must meet at least four times a year.

- convenes a full meeting of the Sisonke District DMAF;
- convenes a meeting of only those members directly involved or affected by the business in hand;
- refers the matter to a relevant or ad hoc Technical Task Team; and
- Opens the Sisonke District DMAF meeting to additional role players such as technical experts; visiting dignitaries etc.

Disaster Management Framework

The Disaster Management Framework is a generic document which, the head of the disaster management center can produce through the national one.

The development of the disaster management framework is very imperative because it is a policy document for the municipality which facilitates and ensures an integrated and uniform approach to disaster management.

The Disaster Management Framework is in the process of being approved by Executive Committee.

Disaster Management Awareness

The municipality has disaster management awareness campaigns to capacitate the communities within the district about disaster management issues, which assists them to lessen/ reduce the impact of disaster incidents and also lessen the vulnerability of communities to the same. Such a programme is ongoing and will be conducted throughout the years.

Disaster Management Budget

The municipality is receiving tremendous support from the Department of Local Government and Traditional Affairs in terms of grant funding to implement the disaster management projects within our area of jurisdiction. The municipality also provides internal funding for disaster management to ensure optimal service provision for disaster relief and other matters.

Umzimkhulu Fire and Emergency Services Provision

The Sisonke District Municipality is responsible for the provision of fire and emergency services in Umzimkhulu Local Municipality. This function was inherited during the re-determination of Municipal Boundaries which led to the incorporation of the said Local Municipality in Kwa Zulu Natal. The municipality is therefore continuously striving to implement this function in line with the requirements of the Fire Brigade Services Act (Act 99 of 1987).

During 2009, the municipality conducted Fire Assessment Study to determine the effective response mechanisms to deal with fire services in Umzimkhulu LM. The aim of the study was to evaluate the present service and to provide advice on the measures that should be taken to ensure that the fire and emergency services are rendered efficiently and effectively to meet the requirements and demands placed on it. Also, this was done as a fact finding exercise as it was very difficult for the municipality to respond effectively to fire incidents. From the study it came out clearly that the poor response by Sisonke DM was due primarily to lack and inadequate fire fighting equipment such as fire engine and the fire station; lack of human resources and to a certain extent the vastness and the geographical terrain of the area.

The District Municipality sourced funding from the Department of Cooperative Governance and Traditional Affairs to deal with the implementation of the recommendations of the study. The municipality has received funding from the Department of Local Government and Traditional Affairs to build the capacity of the municipality to render an effective fire and emergency service. The Company has been appointed to build the capacity of fire services in Umzimkhulu for the period of three years. The Sisonke District Municipality has procured Fire Engine and 4x4 Fire Bakkie and equipment. A Fire Station is in the process of being erected.

MUNICIPAL HEALTH SERVICES

The purpose of Municipal Health Services (Environmental Health Services) is to ensure health and safety of the environment we live in and to ensure the prevention of diseases. The Municipal Health Services were previously performed by local municipalities and the provincial department of health. In terms of the Municipal Structures Act (Act 117 of 1998) section 84 (i), municipal health services are now a responsibility of district municipalities and metropolitans. The Health Act (Act 61 of 2003), then gave effect that, by the 01 July 2004 municipal health services shall be transferred to the district municipalities and metropolitans.

Due to certain technicalities the above did not happen as was anticipated by the act and as a result some district municipalities including Sisonke District Municipality only transferred municipal health services from the local municipalities on the 01 July 2005. The service from the provincial department of health has not been transferred to date as negotiations are still in progress.

In terms of service provision, functional integration is taking place between the municipality and the provincial department of health within the district to ensure that, service provision to the community is not

interrupted during this transformation phase. The district municipality has also received the status of enforcing the Food, Cosmetics and Disinfectants Act (Act 54 of 1972) from the national minister of health.

The municipality is in the process of reviewing the municipal health bylaws. The draft by-laws are in place.

The expedition of the transfer of municipal health services from province to district municipalities will have positive impact to the provision of the service in terms of having all the resources in one place other than different areas.

Currently the municipality has to implement section 78 of the Municipal Systems Act (Act 32 of 2000), so as to ascertain the following:

- Direct and indirect impact of the service
- The capacity and potential future capacity to furnish the skills, expertise and resources necessary for the provision of the service.
- The services of COGTA to be sought to provide technical input on section 78 assessment.

The National Health Act (Act 61 of 2003) defines Municipal Health Services as follows and all functional areas include but not limited to:

Environmental pollution control

This is the identification, evaluation, monitoring and prevention of land, soil, noise, water and air pollution. Inspection are therefore conducted to the environment to ensure that environmental pollution does not take place and where witnessed to be taking place remedial measures are installed by

- Complaints investigations
- Identification and monitoring of sources and agents of pollution
- Measuring of pollutants against required standards.
- Law enforcement.

Chemical safety

This is the monitoring, identification, evaluation and prevention of the risks of chemicals that are harmful to human health and to the environment. Chemical safety awareness programmes are conducted especially on the farms to conscientize farm workers and retailers that deal with chemicals about the danger/ hazards associated with chemicals and how they can protect themselves, dispose of empty containers in an environmental friendly manner. Functional activities shall include:

- Monitoring of safe disposal of chemical waste.
- Identification and control of premises manufacturing, transporting, storing and selling chemicals.
- Health education and training on chemical safety.
- Complaints investigations.
- Law enforcement.

Disposal of the dead

This is the compliance, monitoring of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries and to manage, control and monitor exhumations and reburial or disposal of the dead. Funeral undertakers as well are inspected on regular basis. It also includes:

The district municipality has quite a number of funeral undertakers within its area of jurisdiction and such funeral undertakers are inspected and monitored on regular basis.

Water quality monitoring

The district municipality monitors, survey the water quality and availability that is intended for human consumption, recreational and industrial use.

Water quality monitoring is done on monthly basis to ensure the safety of the water. Cholera samples are also conducted. Water sampling is conducted to ensure that:

- A hygienically safe and adequate supply of potable water provision.

- Consumer complaints on contamination/ impurities are attended to promptly.
- Legislation related to water quality is enforced.
- Protection of water sources takes place to prevent contamination

Other important aspects on water monitoring include:

- Implementation of health and hygiene awareness and educational campaigns which are done through out the year.
- Monitoring of water reticulation systems and other sources of water supply.
- Monitoring and control of storm-water runoff from premises which may impact on public health.
- Ensure safety of boreholes, wells and excavations.

The district municipality as a water provision authority, it is very crucial that, the above is implemented so as to comply with statutory documents and thus ensuring the safety of the water supplied to the community.

Food control

Food control is described by the World Health Organisation (WHO) as a mandatory regulatory activity of enforcement by National and or Local Authorities to provide consumer protection and ensure that all food during production, handling, storage, processing and distribution is safe, wholesome for human consumption and conform to quality and safety requirements and is honestly, accurately labelled as prescribed by the law.

The following activities are therefore undertaken to make sure food is safe:

- Investigation of all food quality and safety related complaints.
- Conduct food safety related education and training and community development programmes for food handlers (formal and informal), schools, industries and consumers.
- Implement measures for the recall and or condemnation and proper disposal of foodstuffs unfit, unwholesome for human consumption.
- Carry out routine inspections of food handling establishments.
- Investigate outbreaks/ incidents of food borne infections or poisons and introduce appropriate preventative and remedial measures.

- Scrutinize/ review of building plans of new or remodeled food establishments.
- Enforcement of food legislation.
- Implement control programmes for specific high risk foodstuffs.
- Taking of samples for analysis.
- Promote the utilization of the HACCP and other food quality assurance management systems to ensure food safety.
- Support food industries with health certificates of consignments of foodstuffs destined for export and with special monitoring programmes implemented by approved certifying authorities e.g agriculture, SABS e,t,c.
- Ensure cooperation with other components of food control authorities.
- Implement an appropriate food control programme management information system as part of national environmental health services
- Issuing of certificates of acceptability in terms of regulation R918.
- Monitoring and control.
- Ensure compliance of tobacco control legislation excluding policing.

Waste management

This is the monitoring of waste management systems- such as refuse, health care risk waste, hazardous waste and sewerage or waste water. The Sisonke district municipality's area of jurisdiction has got health facilities that produce health care risk waste (hospitals, clinics and surgeries) and different commercial operations and residents that also produce waste. The district municipality and its five local municipalities have to make sure that every waste produced is dealt with in a proper manner and that it is stored, collected, transported, treated and disposed of properly. Currently most of the local municipalities within the district have got their own waste disposal sites except for one (Ubuhlebezwe Local Municipality) which is utilizing the disposal site for Umzimkulu Local Municipality.

The Sisonke District Municipality is currently developing an intergrated waste management plan for the district which will address all the waste problems as ascertained within the district and this does not limit the municipality from entering into partnership with a neighbouring district or metropolitan whenever seen necessary in order to establish a landfill site or any other disposal facility that may be envisaged. The plan is developed by the district as per the statutory document (Municipal Structures Act 117 of 1998 as amended from time to time) section 84 d and e which the latter indicate that, the district municipalities shall ensure that waste disposal sites in so far as it relates to the determination of a waste disposal strategy, regulation of waste disposal and the establishment, operation and control of waste disposal sites, bulk waste transfer

(transfer stations) facilities and waste disposal facilities for more than one local municipality in our area of jurisdiction.

The Municipal Health services are therefore the overlooking section to ensure that waste management is taken care of and its activities include:

- Complaints investigation and inspections on all activities relating to waste or any production resulting thereof.
- Ensure proper refuse disposal
- Sampling and analysis of waste.
- Advocacy on sanitation.
- Ensure proper handling, storage, collection, treatment and disposal of health care risk waste, hazardous and general solid waste.
- Improve and control the handling and disposal of human tissue.
- Ensure proper facilities and containers are provided by the relevant departments.
- Monitor and control garden refuse sites, refuse transfer stations, landfill sites, Incinerators, recycling sites, sewerage and water works.
- Law enforcement.

Health surveillance of premises

This is the identification, monitoring and evaluation of health risks, nuisances and hazards and thus instituting remedial and preventative measures.

Inspections of premises are conducted on regular basis to ensure compliance in terms of the R918 regulations and other applicable legislations on food establishments. There are a lot of activities that take place to ensure the above is implemented which include

- Complaints investigation
- Give advice on legal requirements for the establishment of premises as when and required.
- Compliance monitoring in terms of legislative requirements and provisions and instate remedial and or preventative measures.

- Identification of high risks, nuisances and hazards and institute remedial and preventative measures.
- Identification, monitoring and control of overcrowding where applicable.
- Monitoring indoor air quality, ventilation, illumination and dampness.
- Monitor and control of sanitary and ablution facilities.
- Monitoring and control of pests.
- Scrutinize building plans.

In the rural areas and informal settlements indoor air quality, ventilation, illumination and dampness are also monitored so as to promote and uplift the living standards of such communities. The above also play a very big role in prevention of communicable diseases.

Surveillance and control of communicable diseases excluding immunization

Again it is the identification, monitoring and prevention of any disease which can be communicated directly or indirectly from any animal or through any agent to any person or from any person suffering there-from or who is a carrier to any other person.

Communicable diseases are also monitored closely within our district to reduce the number of infections and where transmission has occurred to make sure that, those infected get medical attention to curb the diseases. The Sisonke DM shall ensure that diseases controls encompass the following as means to render the district at least to be a disease free zone whenever is possible:

- Health and hygiene promotion in prevention of communicable diseases.
- Complaint investigation and follow ups of bacterial, viral and parasitic infections.
- Case investigations and reporting.
- Determination of sources of infections, contacts and carriers of diseases.
- Collection of appropriate epidemiological information on communicable diseases.
- Collaborate with other stakeholders and departments regarding outbreaks.
- Take samples and specimens for analysis and further action where necessary.
- Institute remedial and preventative measures including health education.

Vector control

This encompasses the monitoring, identification, evaluation and prevention of vectors, which also play a very big role in diseases transmission when not controlled accordingly. Such processes take place by

- Identification of vectors, their habitats and breeding places.
- Carry out routine surveillance actions and surveys to determine the prevalence of vectors.
- Monitoring of high risks areas.
- Community awareness
- Collection of specimens and analysis.
- Removal of favorable conditions permitting prevalence of vectors.
- Institute eradication of vectors by spraying, of premises, baiting, fumigation, application of pesticides traps on premises.

Health and hygiene awareness programmes are also conducted in the whole district to uplift the standard of living conditions for the communities within our district.

Health related complaints are addressed as received on daily basis to eliminate the negative impact the same may have on our environment.

In overall municipal health services within the district are well coordinated and service provision is promptly due to functional integration that exists between the district municipality and the provincial department of health.

CURRENT STATUS

The Sisonke District Municipality has two Environmental Health Practitioners that are responsible for Ubuhlebezwe and Greater Kokstad Local Municipalities. In the remaining Local Municipalities (Kwa Sani; Umzimkhulu and Ingwe) the service is till rendered by the Department of Health.

As part of fulfilling our mandate as outlined above; the municipality is:

Environmental Pollution Control:

Air pollution control – investigate complaints relating to environmental health conditions.

- Monitor and control illegal dumping, littering and burning of waste, in collaboration with the department of agriculture, environmental affairs and rural development

- Water Pollution
- Complaint investigations relating to environmental health conditions
 - ensuring that sewerage and effluents are disposed off in terms of the legal requirements and that no blockages and spills occur and institute remedial and preventative measures

Chemical Safety:

Monitoring, identification, evaluation and prevention of the risks of chemical that is harmful to human health through inspection of business premises open to the public.

Disposal of the dead:

The Sisonke District Municipality currently is ensuring compliance and ongoing monitoring of funeral undertakers and has therefore taken a step further to work shop funeral undertakers in the district to avoid any illegal running of the funeral parlours due to the processes that are not being follow and creating a problem in managing and controlling the new applications that are being received.

To control and assist in the exhumations and reburial or disposal of human remains Sisonke District Municipality and its communities. To embark on educating the Traditional authorities in collaboration with the Department of local government and traditional Affairs in rural areas to avoid disposal of human remains on areas that are not legislated in the Kwa-Zulu Natal Cemeteries & Crematoria Act, No 12 of 1996 to implement.

Vector control:

Complaint investigation and monitoring the environmental health condition.

Removal or remedying of conditions permitting or favouring the prevalence or increase of rodents, insects and vectors.

Surveillance and prevention of communicable diseases excluding immunizations:

With the current climate changes and low personal hygiene practices and including poverty stricken community member's results in Sisonke district communities being prone to preventable communicable diseases, the district is conducting educational health and hygiene promotion to educate prevent such communicable diseases.

Conduct case investigations to determine the source of infection.

Water Quality monitoring:

To enhance monitoring and surveillance of water quality the Water services authority and Economic and Community services will work hand in hand in their expertise in ensuring the water for Sisonke District Municipality remains a top priority in providing hygienically safe and adequate supply of potable water.

Water sampling and testing for bacteriological and chemical analysis.

Respond to consumer complaints on contaminations or impurities.

Monitoring and control of storm water runoff from premises, which may impact on public health.

Food Control:

According to the department of health statistics we have quite a number of food poisoning related cases being reported and therefore one of the preventative measure we have taken as Sisonke District Municipality is to provide the necessary training to the informal sector in food handling which will be an ongoing program in trying to minimize the cases reported during District Events.

To provide for the formal sector ongoing consumer protection and ensuring that all foods during production, handling, storage, processing and distribution are safe, wholesome and for human consumption; conform to quality and safe requirements are adhere to.

Investigation of food quality and safety related complaints received from consumers and appropriate remedial measures.

Implement measures for the recall or condemnation and proper disposal of foodstuff unfit, unwholesome for human consumption.

Carry out routine inspection of food handling establishments.

Enforcement of the food related provisions of the foodstuffs, cosmetics and disinfectant act, (Act No. 54 of 1972)

Waste Management:

The Sisonke District Municipality is in the process of engaging public participation phase towards finalizing the District Integrated Waste Management Plan for which will address all the waste management issue. Currently there is a cleanup campaign programme in place which promotes and also educates community members on proper disposal of waste.

In assisting the Local Municipalities the district has embarked on a Cleanest Town Competition project which is also used a platform for the district to identify various challenges and gaps faced within our local municipalities have in refuse collection and proper storage and disposal. This is done in collaboration with the Department of Agriculture, Environmental Affairs and rural Development and is motivated by the National and Provincial Greenest Municipality Competition held annually

The ongoing of monitoring the waste management systems-refuse, health care waste, hazardous waste and sewage. Ensuring that waste is stored, collected, removed and disposed off effectively and efficiently and that proper containers are provided.

Investigate complaints and inspection of any activities relating to waste resulting thereof.

Health surveillance of premises:

Currently Sisonke district Municipality, due to devolution having not taken fully has no control measure in being part of approving building plans in terms of the health Act 63 of 2003 to ensure compliance and proper use of in new buildings.

An ongoing process of monitoring, inspecting and evaluation of health risks, nuisances, hazards, in order to determine the indoor air quality, ventilation, lighting, dampness, and overcrowding on existing business premises and enforce compliance.

Complaint investigations relating to environmental health conditions.

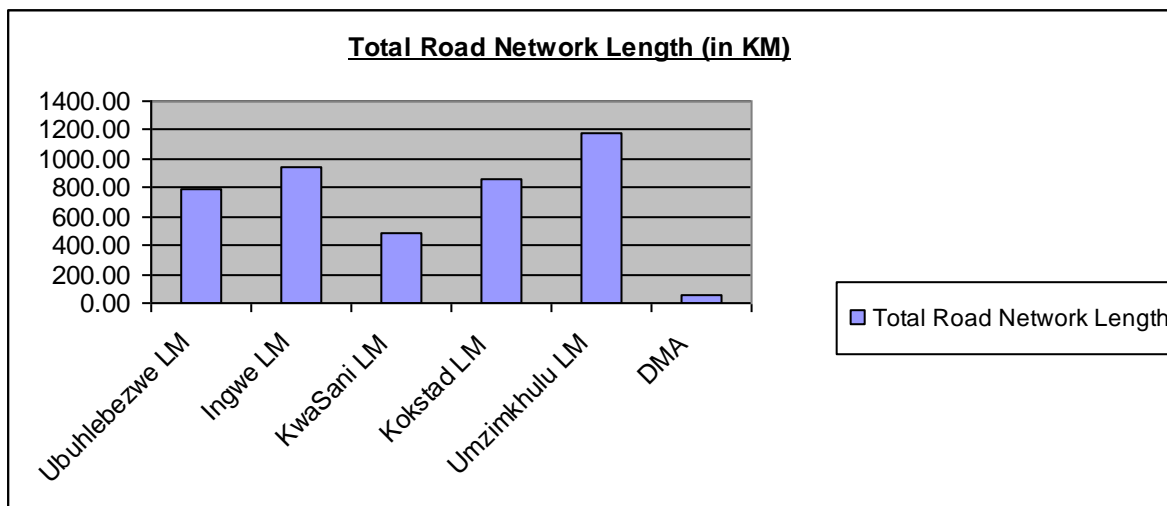
The municipality shall therefore ensure that, its residents have access to an environment that is not harmful to their health and well being. (Section 24 of the constitution), and it shall ensure the promotion of social and economic upliftment (object of the municipal systems act) of its residents.

KPA 3: INFRASTRUCTURE AND SERVICES

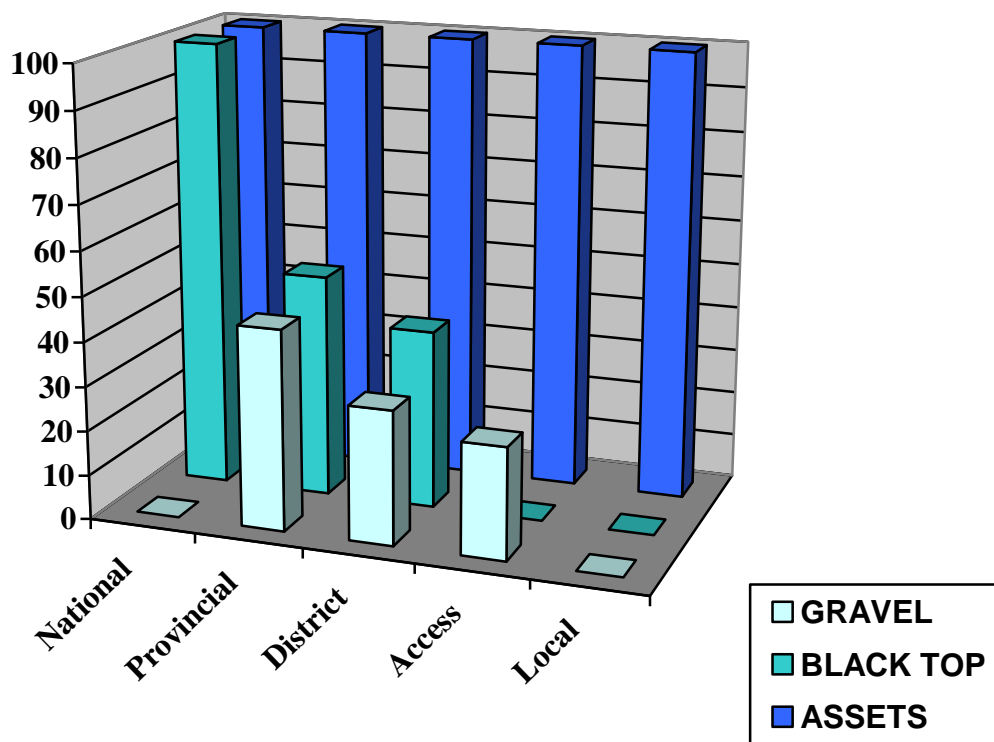
INFRASTRUCTURE SERVICES

Roads

In urban areas of Ixopo, Underberg and Kokstad, fair to adequate road infrastructure is generally in place. However funding for maintenance of these roads is not always readily accessible. Ingwe, Greater Kokstad, Umzimkhulu and Ubuhlebezwe have the huge portion of roads network (length). Umzimkhulu has an estimated road network length of between 1000 and 1200. 00 km. This is due to the extent of the area in terms of area size, rural settlements and the settlement pattern thereof. These settlements are integrated to the regional economy be road networks.



Source: Sisonke DM IDP 2006/07



Source: KwaZulu Natal Department of Transports – transport authorities

The above graph indicates roads within the district, the percentage of black top as well as gravel roads that are being maintained

This table reflects Provincial and District roads that needs to be upgraded and the actual kilometers of black top and gravel roads in local municipalities and roads planned to be upgraded when the funds are made available.

Type of Roads	Ingwe	KwaSani	Kokstad	Ubuhlebezwe	DMA
Black Top	106.21	219.61	126.22	157.69	0
Gravel	557.51	161.29	440.76	407.76	46
Upgraded	134.89	149.84	135.57	150.42	0

In the context of local municipalities with a large rural component, e.g. Ingwe and Ubuhlebezwe, apart from the main access routes, the roads condition is appalling. This becomes the biggest limitation for a range of development initiatives which would otherwise function with maximum impact.

Due to poor road conditions certain areas do not have public transport in the form of taxis and buses. Communities have to take circuitous routes, which are costly in order to reach nearby areas (also due to natural barriers in the form of mountains and major river systems). Social facilities are not adequately used due to these barriers and certain daily human activities are affected when it is raining, due to inaccessibility.

The municipality is striving to provide means of linking the most isolated and inaccessible rural areas with the more developed areas or areas of economic activities and also to provide access to places of basic needs provision such as clinics, schools, pension payout points, etc.

With regard to grading services, the District has no programme since the KZN Department of Transport provides the service. The District assists KZN DOT in addressing backlogs in constructing gravel road to give access to communities.

Electricity

The municipality has formulated an Electricity Service Development Plan (ESDP) (which has currently not been adopted by the council, still in its consultation phase with locals before tabling to EXCO and adoption by council) and which contextualizes the electrification planning with the national policy framework and within the Municipality's Integrated Development Plan. The planning takes into consideration and includes the full spectrum of activities within the electricity supply and distribution, i.e. backlog electrification, provision of free basic electricity, infrastructure creation as well as non-grid electrification.

The District is currently experiencing a massive challenge to eradicate backlogs which are indicated in the Electricity Service Delivery Plan in the Ubuhlebezwe, Umzimkhulu and Ingwe local municipalities where it is tribal areas and farm land. The challenge is the overload of networks. New substations have to be built to cater for future load and in other networks they have to be split into two to create new feeder lines and/or install an additional feeder bays which will sustain Local Economic Development.

The area in question extends from Umzimkulu, Highflats, Jolivet, Ixopo and Creighton to Underberg. The Underberg sub-transmission system is supplied by the Elandskop substation. The Ixopo sub-transmission system extends from Ariadne to Eros. Umzali sub-station de-loads Ixopo but still there's not enough energy

for both Umzimkhulu and Ubuhlebezwe. The construction of Corinth substation will be off a great assistance and this is a long term technical solution that will also yield improved reliability.

Sisonke District Municipality has budgeted R 1million for bulk infrastructure in the 2007/2008 financial year and has also requested additional funding from the Department of minerals and energy to assist from their schools electrification programme. The municipality also provides the areas identified as non-grid areas in the ESDP with gel type of free basic alternative energy.

The district municipality only provides bulk lines/infrastructure (MV lines) to enable household connections locals to do as indicated. Currently only one local has a license which is Greater Kokstad and therefore the other four cannot provide house connections themselves but they are assisted by Eskom. Eskom/locals are obviously following the ESDP as it already prioritizes projects which are done by everyone during the formulation of such plan. The lines that we provide start from a certain point and end at another point and we use schools because they benefit by having electricity which is needed in most of our schools as they now have laboratories and computers. Eskom is responsible for sub-stations, power stations etc they own the infrastructure in most cases. We plan and they implement.

Waste Management Plan

The municipality is currently developing a comprehensive integrated waste management plan for the district which is according to the new boundaries of Sisonke since the inclusion of Umzimkhulu to the family. The plan is anticipated to be completed in June 2010. The said has been sent for public participation.

The district municipality is responsible for planning and such a plan is developed for locals who implement it.

Expanded Public Works Programme (EPWP)

The EPWP is one government's short-to-medium term programmes aimed at alleviating and reducing unemployment. It is a national programme covering all spheres of government and state owned enterprises (SOEs).

Sisonke District Municipality always strives to plough back to its communities by creating as much job opportunities, poverty alleviation and transferring of skills. In all the projects that are implemented by the municipality the EPWP guidelines are implemented to a certain level. This involves the appropriate mix of

labour and machines, with a preference for labour where technically and economically feasible, without compromising productivity and quality. The employment of local labour and providing them with training when projects are being implemented and labour intensive projects has been on going and the municipality is continuing with such programs in the up-coming financial years.

The opportunity for implementing the EPWP was identified and within the infrastructure the emphasis is on job creation through the implementation of labour-intensive project coupled with training. It is stipulated in the Code of Good Practice for Special Public Works Programmes that workers are entitled to formal training.

There are three projects which have been earmarked for Labour Intensive Methods, which are Eradication of Sanitation Backlog in Greater Kokstad, Eradication of Sanitation Backlog in Ubuhlebezwe and Ingwe Household Sanitation.

The training will be conducted by an accredited training providers appointed by the Department of Labour. Skill such as bricklaying, plastering and administration will be transferred. These will assist the communities of Sisonke to develop their enterprises and to alleviate poverty.

Contractor Development Programme:

Further to the above Sisonke are in the process to sign a Memorandum of Agreement with the Independent Development Trust (IDT) to take on board 30 contractors for contractor development programme. Accredited service providers will train these emerging contractors. The objective is for them to obtain a formal training; they will have to undergo a certain amount of practical experience on site.

The process is well advanced with the following points to be considered:

- Timelines are being set jointly by stakeholders
- Candidates are being short listed through a formal transparent process.
- Suitable labour-intensive projects are being selected.
- Legal contracts are being drafted
- Mentorship support programmes are implemented
- Funding mechanisms (council) are being put in place.

WATER SERVICES

At the time of its establishment the Sisonke District Municipality has been the Water Services Authority only in rural areas of the district. In January 2003, the Minister of Provincial and Local Government finalised the authorization of powers and functions between Local, Metro's & District municipalities by Government Notice No 51 of January 2003. By this, Sisonke District Municipality was authorised as the only Water Services Authority (WSA) within the area of its jurisdiction. The Water Services Act, Act 108 of 1997 describes a Water Services Authority as "any municipality, including a district or rural council as defined in the Local Government Transition Act, (Act 209 of 1993) responsible for ensuring access to water services". The Strategic Framework for Water Services defines the "water services" as water supply services and / or sanitation services or any part thereof.

After conducting an assessment of providing water services as prescribed by Section 78-80 of the Local Government Municipal Systems Act (Act 32 of 2000), the Sisonke District Municipality's Council, in a Council meeting held on 09 November 2004 resolved that an internal mechanism is the most suitable and viable for provision of water services within its area of jurisdiction. This means that the Sisonke District Municipality is both the Water Services Authority and Water Services Provider. The Water Services Act defines the "water services provider" as any person who provides water services to or to another water services institution but does not include a water services intermediary.

The following highlights on the applicable key legislation for the Sisonke District Municipality in the performance of water services function:

- The Water Services Act (Act 108 of 1997)
- Local Government Municipal Systems Act (Act 32 of 2000)
- Local Government Municipal Structures Act (Act 117 of 1998)
- National Water Act (Act 36 of 1998)
- Strategic Framework for Water Services (2003)
- Basic Household Sanitation Policy

The following sections highlight on Water Services Departmental Activities.

Institutional Arrangements

The municipality has a Water Services Department which consists of the Water Services Authority and Water Services Provider sections. Projects implementation is undertaken under the municipality's

Infrastructure Department which has Municipal Works and Project Management units. For access to our consumers the municipality has Water Service Provision satellite offices in Kokstad, Umzimkhulu, Ixopo and Underberg towns. The district has been demarcated into regions to ensure that services are brought closer to the people. The staff in satellite offices is both finance staff (for proper billing and collection) and technical staff (for operations, maintenance and repairs).

Water Services Authority

a) Planning- Water Services Development Plan

- Water & Sanitation Master Plans & Project Business Plans
- Water & Sanitation Backlog Studies
- Hydro-census
- Financial & Infrastructure Investment Plan
- Water Demand & Conservation Management
- Institutional arrangements
- Disaster & Health & Hygiene Strategy

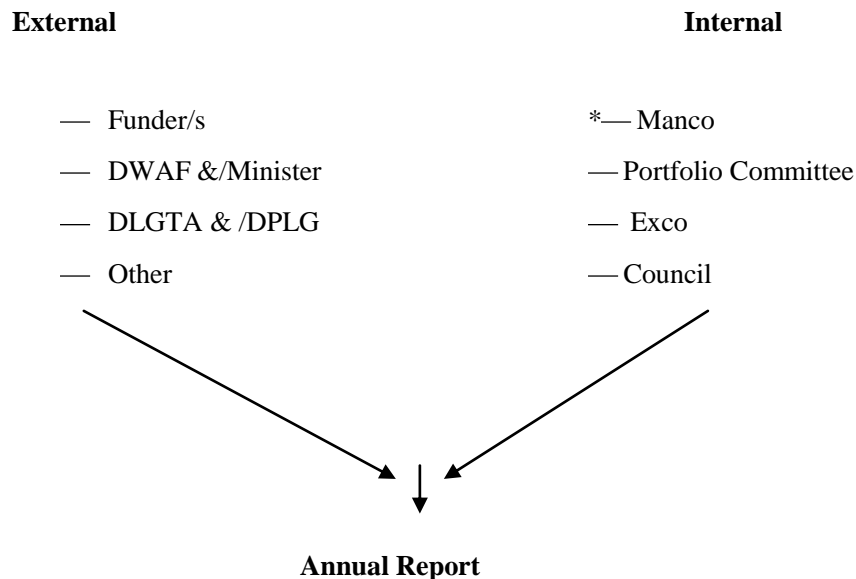
(b) Monitor & Report on the Implementation of the Water Services Development Plan

- Implementation of capital projects for backlog alleviation

(c) Regulation

- Appointing Water Service Providers
- Monitor compliance to Policies & Bylaws
- Tariffs Setting
- Monitoring & Evaluation performance of Water Service Providers
- Approval of Water Service Provider's budgets & Operational Plans
- Service Provider Agreements
- Transfers of water services functions & or infrastructure

(d) Reporting



*Including integration with other departments (both internal & external)

Water Services Provision

- (a) Daily operations, maintenance & repairs of water infrastructure and ensuring acceptable quality of service that complies with legislation and set standards
- (b) Formulating budgets & operational plans
- (c) Accounting for water treated & distributed
- (d) Formulating customer care strategies and targets & implementation thereof
- (e) Water Services Billing & collection
- (f) Water quality testing
- (g) Reporting

Operations and Maintenance Performance

This section covers operations and maintenance performance with focus on external factors affecting operations, internal arrangements from water services provision perspective, operational performance. Water services provision forms the core of our business in respect of provision of water and wastewater services to

our customers. The key drivers of operations activities are management of water resources, production and distribution, metering and billing and customer relations. While asset management falls under secondary activities from a value chain point of view, it has emerged as an issue of materiality noting recent trends in South Africa on infrastructure failures in public utilities. Stakeholders require disclosure in this respect and hence key indicators are reported in this area as well. Performance is reported within the abovementioned business drivers with the following key indicators.

Production

The municipality has not performed well against the backdrop of cost that spiraled out of control, problems with Eskom load shedding program including challenges with skills availability.

Rising Costs

The operation and maintenance budgets have been declining over the last three (03) financial years despite the rising costs of goods and services in the market. This has had a negative impact on service delivery.

Water Quality

Monthly samples are taken for analysis in Umgeni Water labs. The results of these tests indicate high levels of ecoli, turbidity and ----. Various interventions are planned for implementation in the next financial year as presented under the budget program outlined below.

Skills Shortage/Gap

There is an acute shortage of skills in Sisonke thereby resulting in the sole reliance on outsourcing most of the work especially electrical, mechanical and instrument type work / services. Plans are being developed to address the training needs of staff.

Operations and Maintenance Strategy

The key objectives of O&M strategies are to provide a desired level of service in the most effective manner for present and future customers. Currently, there are no O&M policies and strategies that exists, as a result there is no adequate balance between planned and unplanned maintenance to reach the optimum asset availability and most cost effective maintenance program. However, plans are in place to develop O&M policies and strategies before the end of the current financial year (2009). This will be done to meet these high levels of service, and emphasis will be put into strategic asset planning, improving knowledge and condition of assets, and improving demand management analysis.

Asset records

The detailed asset quantities, costs, maintenance history and schedules, and other key data is currently scattered and not coordinated in a centralised database that ensures access when required. The plan is to implement a computerised asset management system.

Some of the existing assets / treatment plants are unable to meet the current annual average daily demand (AADD), as indicated in Table xx below. Whilst some assets are indicated as over stretched, there are planned interventions to address the bottlenecks and as such, renewals budget for the next financial year together with the CAPEX programme presented under Section 2 are aligned to these challenges. This will ensure that the production capacity is balanced with the AADD.

Asset condition

Maintenance and inspections are undertaken on an ad hoc basis due to skills challenges and bulk of work being reactive. As outlined in the budget programme below, there will be an assessment of all critical assets to determine its condition and establish the necessary interventions to arrest the degradation of infrastructure. However, it is expected that the majority of assets have reasonable lengths of remaining useful life based on age and condition.

KPA 4: INSTITUTIONAL TRANSFORMATION

Corporate Services Department

CORPORATE SERVICES DEPARTMENT

Organizational Human Resource Management

Human Resource Strategy

Successful human resources are often the difference between success and failure. The Sisonke District Municipality was faced with specific problems after the Disintegration from Indlovu District Municipality. The transformation demanded that the municipality respond with transformation agents, policy makers and innovative thinkers who could assist the municipality deal with financial sustainability, basic service delivery, integration of historically disadvantage and divided communities, backlogs and addressing the basics – such as grass cutting, traffic management and public lighting. As the Sisonke District Municipality aims to consolidate the solid gains of the last five years, and offer better quality services and performance such as exemplary political and administrative governance, it is crucial to build human resource capital to support the needs of the five year IDP.

The key challenges identified include the following:

- Strategic partnering with customers to improve service delivery
- Implementation of a remuneration philosophy which include differentiating
- salary scale notch increases, to attract and retain critical and scarce skills
- Rigid remuneration frameworks that stifle creativity and mitigate against the
- implementation of market related salary scales and remuneration
- philosophies.
- Integration of systems for Human Resource Administration and Finance
- Reduction of absenteeism
- Eliminate unfunded liabilities
- Establishment and evaluation of Human Resources benchmarks
- Refinement of the Performance Management policy and procedures

- Ensuring effective delegation of powers
- Establish uniform and equitable conditions of service
- Developing a blueprint for organizational transformation
- Ensuring sound and effective labour relations
- Enhancing employee and managerial skills as well as leadership qualities
- Introduction of a talent management strategy
- Establishment of a knowledge management framework to enhance
- organizational learning
- Transforming the organizational culture to a culture of service excellence
- The Human Resources strategy emphasizes the fundamental requirement to create an accountable and excellent workforce for the administration which is geared towards ensuring a quality life for the SDM residents and visitors.

Staffing and Remuneration

The Sisonke District Municipality has employed competent staff in various departments to provide efficient service delivery but its remuneration policy has attracted the sufficient requisite talents capable of responding to the needs of the last council Term.

The Human Resources will however constantly research trends in local government both nationally and internally in the areas of staffing and remuneration to make sure that the SDM is permanently adaptable to the challenges of service delivery and policy changes. The remuneration policy of the SDM will also address market trends to sufficiently respond to poaching of staff.

The SDM staffing and remuneration policy should exclusively pre-occupy itself with attracting the right people, but also focus on people on the internal issues in terms of on-going training and development programmes and how to deal with staff misplacements over the next five years.

Succession Planning

Due to the realization that in some specific categories, specialized staff can be easily attracted by the private sector for their skills, therefore the municipality has decided that it is critical to develop a succession and career management plans in 2009/2010 financial year.

Succession planning will be characterized by an aggressive career-pathing, where staff would be continuously alerted of the opportunities for growth in the municipality.

Succession planning also would aim to create conditions where the departure of leadership does not signal collapse in organizational leadership.

Every leadership level should be immediately replaceable internally, through a properly managed succession planning process.

Skills Development and Training

The SDM had developed a programme to address the skills and competency needs of staff. New challenges demand the staff perform optimally to meet the identified needs.

Changes also impact on processes, necessitating rapid adjustment by the departments. In the 2006 to 2011 council Term, the municipality aims to invigorate the progress around skills development driven by the programme priorities rather than the compliance requirements of the Skills Development Act. Skills development programmes will be aggressively undertaken by the municipality to ensure that staff already in the employ of the SDM are ready for deployment to new responsibilities and/or added demands to their existing functions.

The Sisonke District Municipality recognizes the importance of investing in its human capital through carefully planned skills development initiatives and activities. It is succeeding in creating a learning organization by placing significant value on the education, training and development of its workforce, and by encouraging employees to take advantage of appropriate opportunities aimed at advancing their skills and competency levels.

The SDM has established partnerships with higher education institutions, e.g. UNISA, and other role players to ensure that its strategic skills and competency needs are addressed through relevant and customized skills development interventions.

Skills development is also seen as a vehicle that would facilitate and enhance achievement of the SDM Employment Equity agenda. Although skills development is aimed at benefiting all

employees, it has to make significant progress in advancing the development interests of the designated groups (black, women, and the disabled), in line with the SDM Employment Equity targets.

An intensive skills audit is conducted annually to identify the SDM strategic and operational skills needs. A Workplace Skills plan has been developed and implemented to address skills needs.

Skills development is linked to other human resource processes and provides valuable information for recruitment and, and promotion processes.

The SDM also provides a subsidized education scheme, assisting all permanent employees who wish to pursue part-time studies towards formal tertiary qualifications.

The SDM is complying with the skills development legislation and pays a monthly skills levy of 1% of its salary bill to the South African Revenue Service, in line with the provisions of the Skills Development Levies Act. Part of this money is claimed back in the form of grants from the Local Government and Water Sector Education and Training Authority (LGWSETA), on compliance with applicable grant disbursement criteria.

The SDM has submitted its Workplace Skills Plan the Annual Training Report to the authority.

A Skills Audit was conducted during the 2007/08 period with the main purpose being to gather information of qualifications and levels of skills of SDM employees, compare job requirements to those of incumbents, verify employee qualifications, and identify employees' development need and to update employee records.

The Skills Audit revealed the following:

- Skills mismatches, where employees had qualifications which were not a requirement or relevant for their current job.
- Under qualified employees, where employees are in a possession of a lower level qualification.

- Unqualified employees, where employees occupies a position for which they do not meet the minimum or basic academic, skill and competency requirements.
- Appropriately qualified employees: Employees meet job requirements adequately
- Employees who do not possess formal academic qualifications but have managed to develop and acquire the required skills and competence through workplace exposure and development experience.
- No formal academic qualification and limited education: In these cases, employees had little or no access to appropriate educational and developmental opportunities.
- The SDM is considering a number of interventions to address skills mismatches and to facilitate and support optimal utilization of SDM human capital.
- These include but are not limited to up skilling, reskilling, mentoring and coaching, redeployment, recognition of prior learning, on-the-job training and development as well as ongoing professional development.
- R120 056 176 mandatory grant received from the LGSETA. The SDM will have to resolve that each department should spend 1% of its total budget on training and development, in an attempt to ensure that employees are trained appropriately and a learning organization is created.

Over R400 000 was spent on training resulting in a ratio of 92% expenditure on training in relation to the total salary bill, which is above the set target of 1%. The SDM further spent R360 000 for experiential learning programmes in the 2007/08 financial year. One Learner was identified for intern and twelve learners for Learner ships,

ABET Training

In order to eradicate illiteracy, a program needs to be initiated to educate all adults on basic literacy, numeric and basic life skills. This program recognizes prior learning and prepares the adult learners who are employees of the SDM to cope better with the work expectations in a changing world. The program will be enhanced in the current council Term, and conditions for career pathing need be created to ensure proper alignment between educational advancement and career opportunities.

In partnership with educational institutions the SDM is to conduct a research to look at the emerging skills gaps. This research will allow the SDM to engage with high schools and academic

institutions to advise students on career opportunities and as well engage academic institutions in the curricula development. The SDM will also go beyond internal skills trends to advise learners, especially from the historically disadvantaged backgrounds, on skills demanding areas such as accountancy and IT skills.

New Conditions of Service

The local government context presents a highly formalized structural arrangement of bargaining and engagement with organized labour. The Sisonke District Municipality is represented by South African Local Government Association (SALGA) in the South African Local Bargaining Council. SALGA ensures that collective bargaining strategies support the overall organizational strategies, through a consistent approach to labour conditions. The SDM managed to overcome major challenges with respect to the establishment of uniform conditions of service that creates a sound basis for equality as highlighted below. SALGA National Conditions of service were implemented effective 1 January 2006.

Employment Equity

The Employment Equity Act dictates that all work places promote equity in terms of gender, race and disability.

The Employment Equity Act stipulates that every employer should have an employment equity plan in place which must contain affirmative action measures, objectives for each year of the plan, and numerical goals for achieving equitable representation.

- The Employment Equity policy of the SDM broadly aims at:
- Fostering diversity in the workplace;
- Eliminating all forms of unfair discrimination;
- Ensuring that all the people of South Africa are equitably represented in the SDM environment;

- Preparing the ground for effective change through appropriate and ongoing investment in training and development;
- Prohibiting and combat unfair discrimination and harassment among employees; and Provide reasonable facilities to designated groups, in particular people with disabilities.
- Planning targets for Council employment ratios that reflect the demographics of the SDM community.

The Employment Equity profile of the SDM was completed in the 2007/08 financial year leading to an Employment Equity Blueprint plan for the municipality.

Group Target Actual

African: 94. %

Coloured: 4.7 %

Indians: 1. %

Whites: 1%

People with Disabilities 1 %

Overall the gender split target for the SDM is and the Core administration has not yet achieved a split of 73.03 % males and 26.93% female representation.

The SDM is closer to achieving this target and working hard toward reaching it.

The development of the Disability Management Strategy implementation will lead to the development and approval of the Disability policy by Council. Research will be also conducted on sensitivity and accommodation of people with disabilities.

Key amongst the development of the Disability Policy is to ensure that the barriers and stereotypes that directly and indirectly discriminate against people with disabilities are removed and to ensure

that suitably qualified people with disabilities are accommodated on an equal basis for promotion and equitably represented in the SDM.

Employee Wellness Programs

Employee Wellness is a strategic approach that is workplace based and directed at the improvement of the quality of life of employees and their families. The approach is to be facilitated by programs providing a supportive system that alleviate the impact of everyday work and personal challenges.

The Employee Wellness Programs recognizes that short-term personal and psychological related problems may adversely affect an employee's well-being and ability to effectively execute their function. It is further imperative that involvement in the programs do not jeopardize an employee's job security, compensation, promotional opportunities and/ reputation, hence the need to have an integrated and well planned policy to govern implementation.

The SDM's Wellness HIV and AIDS policy will be developed to create a holistic framework for Employee Wellness through its integration of HIV and AIDS programs with its Employee Assistance Programs.

The main aim will be to manage HIV and AIDS in the workplace, to eliminate unfair discrimination and to promote a supportive environment regardless of an employee's HIV and AIDS status.

HIV/AIDS

The management of HIV/AIDS is an important challenge facing every organization in South Africa. The SDM has determined that HIV/AIDS will have an impact on the following risk areas: operations, supplier risk, legal risk and health risk. While all these risks are under further investigation, the SDM will have to adopt the following core principles as the primary basis for a HIV/AIDS policy and action plans:

- Continuously assess the risks posed by HIV/AIDS on the SDM
- Limit the number of new infections among employees

- Ensure employees living with HIV/AIDS are aware of their rights and that their rights are respected and protected
- Provide care and support to employees living with HIV/AIDS

The SDM will adopt the view that a holistic approach to organizational health is appropriate in dealing with a health challenges facing its employees in general. The Council through the Employee Wellness programs aims at crafting strategies and actions design to address HIV/AIDS challenges on a continuous basis.

Peer educators who will fulltime employees and who will also have show passion and a willingness to assist the HIV positive colleagues, will have to be trained to ensure that HIV positive employees receive appropriate care and support in the work environment.

The specific cost implication of the pandemic on the SDM has not yet been determined but is estimated to have a severe impact that necessitate prominent action to limits the organizational risk linked to HIV/AIDS.

Ongoing education programmes will have to be initiated to build on the awareness programme.

The training will concentrate on training Peer Educators who will responsible for training staff.

Peer educator training will also concentrate on lay counselling, grief management, first aid and treatment of workplace injuries.

HIV/AIDS awareness and information kiosks to support education programmes. Employees will be encouraged to go for Voluntary Counselling and Testing where the necessary support will offered in accordance with their status.

Over 15,000 condoms will be distributed during the 2009/10 period.

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Information and Communication Technology

It is proposed that the Municipality establish an ICT section that will be headed by an ICT Manager so that the functions assigned to it are properly executed. The services of this function needs to be extended to Local Municipalities for support. The website is functioning properly and is updated on continuous bases.

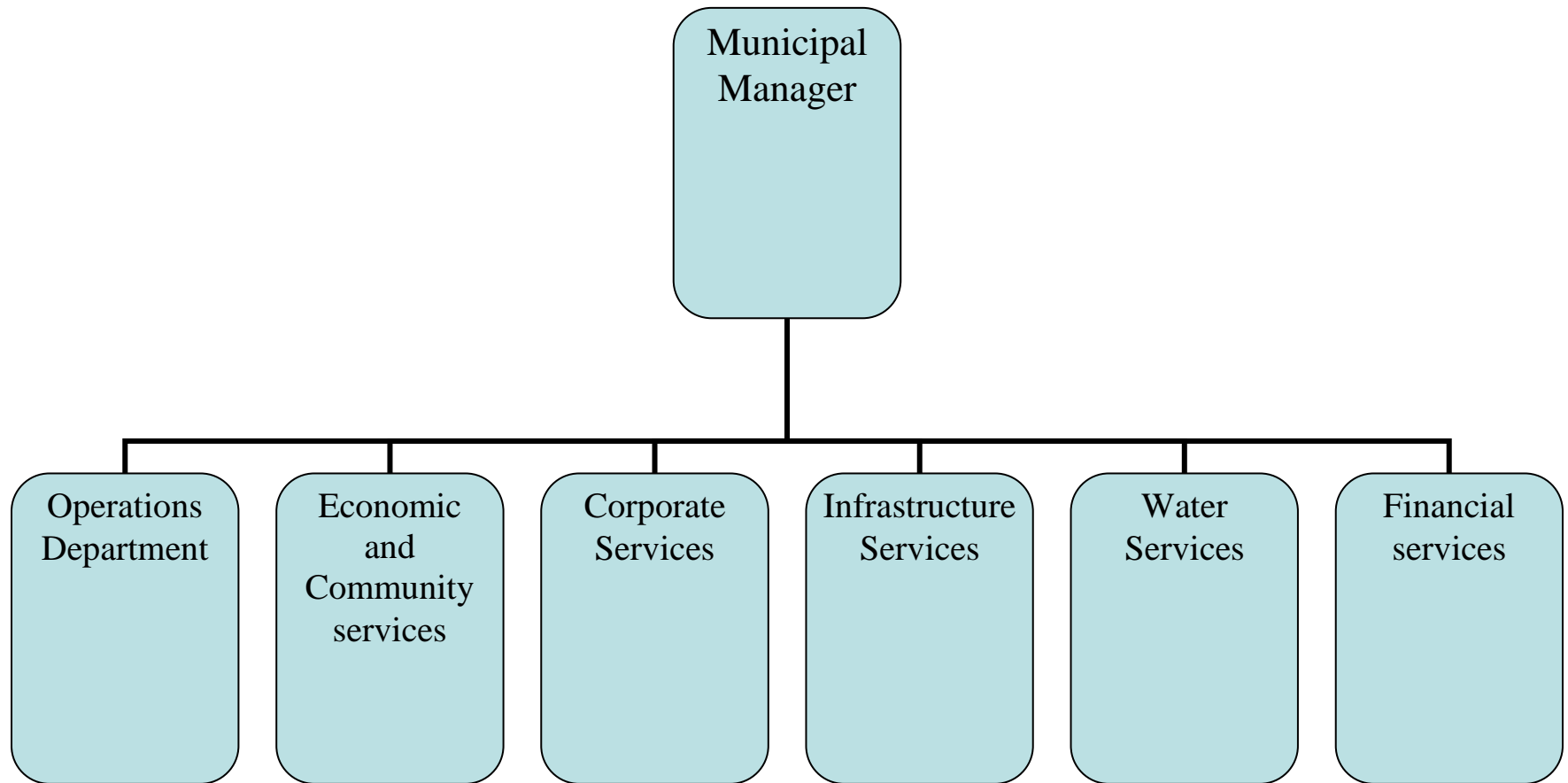
Archives and Records Management

This section is the most important section in any organization, as it keeps the organizational memory. There is therefore a need to get a secured office space for our records. Some documents have been disposed off due to the unavailability of space. Information sessions have been held with all office staff in all our departments.

Sisonke District Municipality's Organogram

Below is the structure which has been adopted by the Council. The organogram was reviewed in 2008/2009 financial year, and a detailed organogram will be made available on request.

SISONKE DISTRICT HIGH LEVEL ORGANOGRAM



THE MUNICIPAL COUNCIL

Governed by the rules and standing orders

15.1 THE EXECUTIVE COMMITTEE

INTRODUCTION

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees.

FUNCTIONS AND SCOPE OF MANDATE FOR THE COMMITTEE

- An Executive Committee is a principal committee of the Council of the municipality
- The Committee receives reports from other committees of the Council and which must forward the reports together with its recommendations to the Council when it can not dispose of the matter in terms of its delegated powers
- The Committee identifies the needs of the municipality
- Review and evaluate those needs in order of priority
- Recommend to the municipal council strategies, programs and services to address priority needs through the integrated development plan and estimates of expenditure and revenue, taking into cognizance any applicable national and provincial development plans; and
- Recommend or determine the best methods, including partnership and other approaches , to deliver those strategies, programs and services to the maximum benefit of the community
- Identify and develop criteria in terms of which progress in the implementation of the strategies, programs and services can be evaluated, including key performance indicators which are specific to the municipality and common to local government in general
- Evaluate progress against the key performance indicators

- Review the performance of the municipality in order to improve:
 - 1) the economy, efficiency and effectiveness of the municipality
 - 2) the efficiency of credit control and revenue and debt collection services; and
 - 3) the implementation of the municipality's by-laws
- Monitor the management of the municipality's administration in accordance with the policy directions of the municipal council
- Oversee the provision of services to communities in the municipality in a sustainable manner
- Perform such duties and exercise such powers as council may delegate to it in terms of section 32
- Annually report on the involvement of communities and community organizations in the affairs of the municipality and
- Ensure that regard is given to public views and report on the effect of consultation on the decisions of the council.

THE INFRASTRUCTURE COMMITTEE

INTRODUCTION

The Municipal Structures Act, 117 of 1998 prescribes the methodology for establishment of Municipal Council Committees. The Infrastructure Committee (hereby referred to as the “Committee” is established in terms of Section 80 of the Municipal Structures Act.

FUNCTIONS AND SCOPE OF MANDATE OF THE COMMITTEE

The object of the Infrastructure Committee is to assist the Executive Committee to promote service delivery with the District Municipality. The Committee shall be responsible for undertaking research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council, in each case advising the Executive Committee:-

- Bulk electricity supply which includes for the purposes of such supply, the transmission, distribution and where applicable the generation of electricity.
- Bulk sewage reticulation infrastructure (including bulk water reticulation and domestic waste water) and solid waste disposal.
- Solid Waste disposal infrastructure relating to the determination of waste disposal strategy. Establishment operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities.
- Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- Any other municipal public works allocated to the municipality.
- The Infrastructure Committee shall advise the Executive Committee on all fiscal and other incentives designed to promote infrastructure development.
- Overseeing of the implementation of infrastructure project.
- Prioritization of infrastructure development projects and recommend to the Executive Committee.
- Support administration in community liaison issues relevant to infrastructure development.
- Represent council on seminars/ workshops related to Infrastructure development.
- The Committee must recommend the provision/approval of funds for unforeseen infrastructural improvements.
- Overseeing the implementation of projects and support committees relevant to community development.

DELEGATED AUTHORITY/POWERS OF THE COMMITTEE

The Committee shall have delegated powers with respect to the following which may be extended or amended by the Executive Committee at any given point:-

- The infrastructure Committee may perform any duties and exercise any powers delegated to it by the executive committee.

- The infrastructure Committee shall report to the Executive Committee in accordance with the directions of the Executive Committee.
- Participating in national and provincial infrastructure related development programmes.
- Requesting that an item be deliberated on in a joint session with another Municipal Council Committee.
- Formulating policies and procedures in respect of its legislative functions and considering all matters of a policy nature.
- Combine priority lists of infrastructural projects for approval by the Executive Committee.
- On site inspection of projects on the ground.
- Monitor projects implementation.
- Receive and evaluate progress reports of infrastructure projects.
- Nominate delegates to attend seminars, conferences and summits.

ADMINISTRATIVE FUNCTIONS

- The Committee shall advise the Executive Committee on all fiscal and other strategies designed to promote development and sound management of projects.
- The Committee shall set its annual calendar for meetings and programmes, which shall be advertised in the print or broadcast media.
- The Committee shall oversee the implementation of resolutions taken by the Executive Committee with respect to relevant functions.
- The Committee shall receive secretarial support services from the Corporate Services Department.
- Administration and giving advise and guidance will be led by the Executive Director: Infrastructure/ Technical Services.

FINANCE, PLANNING AND DEVELOPMENT COMMITTEE

INTRODUCTION

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. The Planning and Development Committee (hereby referred to as the “Committee” is established in terms of Section 80 of the Municipal Structures Act.

FUNCTIONS AND SCOPE OF MANDATE FOR THE COMMITTEE

The Planning and Development Committee is to assist the Executive Committee to promote a safe, healthy and enabling environment. The Committee shall be responsible for undertaking research, planning and recommendation of best methods with respect to the following functions of the Municipal Council, in each case advising the Executive Committee:-

- The Planning and Development Committee shall oversee that Planning and Development within the district municipality area of jurisdiction takes place.
- The Committee shall receive and evaluate reports relating to development.
- The Committee shall establish partnership with already established businesses in order to expand Local Economic Development.
- Inward investment and promotion.
- The Committee will work towards broadening advancement of Black Economic Empowerment.
- The Committee shall approve development applications.
- The Committee will work in promoting tourism within the district.
- Establishment of poverty alleviation initiatives.
- The Committee shall monitor progress and use of land after transfer.
- Revitalization of declining towns.
- Job creation initiatives

- Identify mechanisms and advise the Executive Committee on viable Infrastructure for Local Economic Development ensuring creation of jobs, development of Local markets and ensuring community empowerment.
- Encouragement livable and sustainable human settlements.
- Disposal of carcasses and solid waste.
- Development of sector plans and monitor that sector plans are undertaken.

DELEGATED AUTHORITY/ POWERS OF THE COMMITTEE

The Committee shall have delegated powers with respect to the following which may be extended or amended by the Executive Committee at any given point:-

- Participating in National and Provincial planning and development programmes.
- Referral of any matter falling within its delegated authority to the Executive Committee or any Committee for consideration in the first instance.
- Requesting that an item be deliberated on in a joint session with another Municipal Council Committees.
- Formulating policies and procedures in respect of its legislative functions and considering all matters of a policy nature incidental to the terms of reference.
- Any other authority delegated to it by the Executive Committee, notwithstanding that a request may be made for a delegation to be authorized.

ADMINISTRATIVE FUNCTIONS

- The Committee shall advise the Executive Committee on all fiscal and other strategies designed to promote planning and development.
- The Committee shall set its annual calendar for meetings and programmes.
- The Committee shall oversee the implementation of resolutions taken by the Executive Committee with respect to relevant functions.

- The guidance and direction to be given by the Executive Director: Economic and Community Services.

WATER AND SANITATION COMMITTEE

INTRODUCTION

The Municipal Structures Act, 117 of 1998 prescribes the methodology for establishment of Municipal Council Committees. The Water and Sanitation Committee (hereby referred to as the “Committee” is established in terms of Section 80 of the Municipal Structures Act.

FUNCTIONS AND SCOPE OF MANDATE

- Provide to the Executive Committee, recommendations on legislation and policies relating to the following functions:
 - 1) Water;
 - 2) Sanitation;
 - 3) Ensure that all Safety issues relating to the above are adhered to;
 - 4) Legislative compliance
 - 5) Receive progress reports on the issues mentioned above and evaluate progress
- Responsible to assist the Executive Committee in the co-ordination of functions pertaining to its portfolio.
- Considering reports from the designated officials for the portfolio, or other functionary and submit its recommendations on such issues to the Executive Committee
- Perform any duties and exercise any powers delegated to it by the Executive Committee
- May sub-delegate any duty or power delegated to it by the Executive Committee to any Political Office Bearer or the Municipal Manager

- May within the limits of any Policy Directives of the Executive Committee and adopted Integrated Development Plan issue policy directives to any Political Office Bearer or the Municipal Manager to whom discretion has been sub-delegated by it for the exercise of any power by such person under such sub-delegation
- To assist the Executive Committee to promote a safe and healthy environment by advising the Executive Committee on:
 - 1) All policies and bylaws for the water and sanitation services
 - 2) The review of those bylaws, regulations, rules and tariffs that regulate and arise out of matters within the Terms of Reference of the Committee and the proposal of amendments and additions thereto.
- Appoint from within its membership a sub-committee with powers to co-opt such other members as the sub-committee deem fit, to consider and report to the committee on any matter falling within its terms of reference
- Consider all matters of a policy nature incidental to the terms of reference
- Recommend to the Executive Committee strategies, programs and services to address water and sanitation needs through the water services development plan and integrated development plan; taking into account any applicable national and provincial development strategies and
- Recommend or determine the best methods, including partnership and other approaches, to deliver water and sanitation services, programs and services to the maximum benefit of the community
- Oversee random water quality testing undertaken within the district municipality
- The Water and Sanitation Committee in performing its duties must:
 - 1) Identify and develop criteria in terms of which progress in the implementation of water and sanitation strategies, programs and services it recommended to the Executive Committee can be evaluated, including key performance indicators which are specific to the Municipality and common to local government and water sector in general
- Evaluate progress against the key performance indicators, which include provision of water and sanitation
- Monitor water services administration

- Oversee the provision of water and basic sanitation services to the community in a sustainable manner, in compliance with Section 3 of the Water Services Act
- Ensure that regard is given of particular scheme specific and reports on the effect of consultation on the decisions of the Executive Committee
- Make recommendations to the Executive Committee about provision of water services to areas outside the district municipality
- To report to the Executive Committee on all decisions and resolutions taken by it
- Where necessary, make a request to the district municipality for financial, technical and administrative support services for unforeseen water development services, planning and provision related matters.

DELEGATED AUTHORITY/ POWERS OF THE COMMITTEE

The Committee shall have delegated powers with respect to the following, which may be extended or amended by the Executive Committee

- Participating in National and Provincial water and sanitation programs
- Referral of any matter falling within its delegated authority to the Executive Committee for consideration in the first instance
- Requesting that an item be deliberated on in a joint session with another Municipal Council Committee
- Formulating policies and procedures in respect of its legislative functions and considering all matters of a policy nature incidental to the terms of reference
- Any other authority delegated to it by the Executive Committee, notwithstanding that a request may be made for a delegation to be authorized

ADMINISTRATIVE FUNCTIONS

- The Committee shall advise the Executive Committee on all fiscal and other strategies designed to promote development and sound management of water and sanitation issues
- The Committee shall set its annual calendar for meetings and programs

- The Committee shall oversee the implementation of resolutions taken by the Executive Committee with respect to relevant functions
- The Committee shall receive secretarial support services from the Corporate Services Department
- The Executive Director: Water Services shall give direction, guidance, support and reports to the Committee

CORPORATE SERVICES COMMITTEE

INTRODUCTION

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. Further the Local Government Municipal Systems Act no.32 of 2000 amongst other issues provides framework for core planning, performance management and Human Resources Management.

FUNCTIONS AND SCOPE OF MANDATE FOR THE COMMITTEE

The Corporate Services Committee is to assist the Executive Committee to promote a safe, healthy and enabling environment. The Committee shall be responsible for research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council and advising the Executive Committee on all policy matters ensuring appropriate systems and procedures.

- Receive reports and evaluate progress on Human Resources issues.
- Make recommendations on legislation and policies relating to Human Resources and administrative matters.
- Matters related to job evaluation and grading of staff.
- Performance Management.
- Implementation of new structures and strategies.
- Ensuring that administrative systems and processes of Sisonke District Municipality are in line with Batho Pele principles.

- Policy decisions relating to:
 - The recruitment, selection and appointment of persons as staff members.
 - The monitoring, measuring and evaluating performance of staff.
 - The dismissal and retrenchment of staff
 - Conditions of service for employees
 - Labour relations matters
 - Human Resources development
 - Transformation and diversity management

- Any other matters related to:
 - General Administration
 - Security Services
 - Organisational Development
 - Registry Services
 - Information Technology Management

DELEGATED AUTHORITY/POWERS OF THE COMMITTEE

The Corporate Services Committee shall have delegated powers with respect to the following, which maybe extended or amended by the Executive Committee at any given point.

- Participating in National and Provincial development programmes
- Formulating policies and procedures in respect of its legislative functions and considering all matters of a policy nature.
- Assist the Executive Committee to maximize the effectiveness of the administrative capacity of the Municipality.
- Review conditions of employment and related staff matters as directed by Salga/ Kwanaloga.
- Consider any Human Resources related matters requiring provision of funds additional to those provided for in the budget and recommend to the Executive Committee.

ADMINISTRATIVE FUNCTIONS

- The Committee shall advise the Executive Committee on all fiscal and other strategies designed to promote development and sound management of social community issues.
- The Committee shall set its annual calendar of meetings and programmes.
- The Committee shall oversee the implementation of resolutions taken by the Executive Committee with respect to its functions.
- The Committee shall receive secretarial support from Corporate Services Department.

Guidance, support and deliberations on reports will be led by the Executive Director: Corporate Services.

SOCIAL SERVICES COMMITTEE

INTRODUCTION

The Municipal Structures Act 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. The Local Government Municipal Systems Act no. 32 of 2000 provide the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social upliftment of local municipalities.

FUNCTIONS AND SCOPE OF MANDATE FOR THE COMMITTEE

The Social Services Committee is to assist the Executive Committee to make decisions on behalf of Council regarding Sports in the district including Arts and Culture, Social Services and the coordination of functions pertaining to its Portfolio. Further, it shall be responsible for research, planning and recommendations of best methods and strategies with respect to the following functions of the Municipal Council and advising the Executive Committee on all policy matters ensuring appropriate systems and procedures.

- Considering reports from the designated officials for the Portfolio or other functionary and evaluate progress on Sports, Arts, Culture, Environmental Health and Disaster Management.

- Sports and Recreation, Heritage, Arts and Culture, coordinating and initiating programmes and projects aimed at developing the skills, knowledge, talent and participating in social regeneration of all sectors of the community.
- Advise the Executive Committee on all policies and legislation regarding Sports, Arts and Culture.
- The promotion of Sports, Arts and Culture in the district through initiatives like Kwanaloga Games, Mayoral cup, Heritage day function, HIV/AIDS day, music in conjunction with the Department of Arts and Culture.
- To report to the Executive Committee on all decisions and resolutions taken by the Committee and evaluate progress against key performance indicators.
- Ensuring that administrative systems are in line with Batho Pele principles.
- Social Development strategies for all sectors of the District Community.
- Environmental Health issues, including but not limited to Senior Citizens, Youth, Women and people with disabilities.
- Special programmes.
- Disaster Management.
- Any other matters related to Social Services.

DELEGATED AUTHORITY/ POWERS OF THE COMMITTEE

The Social Services Committee shall have delegated powers with respect to the following, which maybe extended or amended by the Executive Committee at any given point.

- Participating in National and Provincial Sports, Arts, Culture and Social development programmes.
- Assist the Executive Committee to maximize the effectiveness of the administrative capacity of the municipality.
- Formulating policies and procedures in respect of its legislative functions and considering all matters of a policy nature.
- Consider any Sports, Arts, Culture Social Services, Disaster Management and Environmental Health related matters requiring the provision of funds additional to those provided for in the budget and recommend to the Executive Committee.

- Referral of any matter falling within its delegated authority to the Executive Committee for consideration in the first instance.

ADMINISTRATIVE FUNCTIONS

- The Committee shall advise the Executive Committee on matters and strategies designed to promote the development and sound management of Social services issues.
- The Committee shall set its annual calendar for meetings and programmes.
- The Committee shall oversee the implementation of resolutions taken by the Executive Committee with respect to relevant functions.
- The Committee shall receive secretarial support services from the Corporate Services Department.
- The Executive Director: Corporate Services and the Executive Director: Economic and Community Services shall give direction, guidance, support and reports to the Committee.

SECTION D: HIGH LEVEL SDF

Forward Planning

Spatial Development Framework

The SDM has finalized the Spatial Development Framework with the intention of developing a guiding document for future development. This SDF will enable the council to make informed decisions around the distribution infrastructure development, economic opportunities, social up-liftment and environmental conservation. It also provides a spatial reflection of infrastructural priority areas and development linkages within and outside the district. These spatial reflections are captured as development nodes and corridors of activities.

The hierarchy of these development nodes is informed by the economic and social analysis. In thus they respond the address the economic and social development. The Primary Nodes are the areas of high economic opportunities where as the Tertiary and Rural Nodes are the areas of less economic opportunities or poverty areas. The desired model of development is Primary Nodes aims at creating a gateway of opportunities to Secondary, Tertiary and Rural Nodes. Therefore the Primary Nodes are treated as growth poles of development within the district.

The SDF also identifies Development Corridors which will create functional linkages between these nodes. The Corridors will act development conduit for intensive relationship of economic active areas and poverty stricken areas. The SDF presents opportunities for development to take place along these Corridors thereby creating a belt of development between nodes.

The SDM is currently working in a process of mapping all infrastructural investment projects to be reflected within the SDF. This process involves the identification and location of major infrastructural projects and the areas to benefit through that development. Included in this process is the classification of private and public investment. Upon completion of this process, the SDF will reflect all infrastructural, social and economic development projects. It is anticipated that this process will be completed by the May 2009 and thus the final product will be reflected in the Final 2009/10 IDP.

Development Nodes

The SDF must provide the spatial dimension of economic trends and objectives, and on this basis a hierarchy of nodes consisting of a primary nodes, secondary nodes, tertiary nodes, rural service nodes and tourism and recreation nodes is proposed.

Primary Nodes

The Primary Nodes are proposed to be the urban centres of Kokstad, Umzimkulu, Ixopo and Underberg / Himeville as having potential high levels of economic development, growth and expansion. These proposed nodes serve the sub-regional economy of the district. There is however a need for these nodes to undertake detailed master-planning for infrastructural and services requirement for expansion. Typical services that are expected in these centres including Agri industrial development, large scale tourism projects, housing development, shopping centres, wide range of retail services, police services, primary, secondary and tertiary high level of education centres, hospitals, clinics, government departments, satellite offices (especially land affairs, social welfare, tourism KwaZulu Natal, Department of Agriculture and Environmental Affairs, Department of Home Affairs, Department of Health and Department of Education) and well established Magistrates Courts.

Secondary Nodes

Secondary Nodes, these are the urban centres of Franklin, Creighton, Donnybrooke, Bulwer and Highflats which have potential for growth and good existing levels of economic development. Typical services that can be expected at these nodes can include police stations, low level retail services, low levels of housing development (less than 1000 lots), Agri industries, small scale tourism, education facilities (primary and secondary), clinics, pension payout points, community halls etc.

Tertiary Nodes

Tertiary Nodes, urban areas of Swartberg, Riverside, Ibisi and Rietvlei are tertiary nodes with lower potential for economic potential providing services mainly to the local economy. Proper formalization in terms of planning and development control is required in these areas to enhance their development potential. Typical services to be expected in these centres can include low level retail services, police stations, education (primary and secondary), clinics, pension payout points, community halls and taxi ranks.

Rural Nodes

Rural Service Nodes represent the lowest order of locality, where a range of service and economic activities could be concentrated in a sustainable way. These are the most accessible locations within an acceptable distance of communities.

The level of service that are normally found at these nodes are:

- (i) Clinic / Mobile Service
- (ii) Post Boxes
- (iii) Shops
- (iv) Secondary and Primary School
- (v) Weekly Service
- (vi) Weekly / Mobile Service
- (vii) Pension Payout Point
- (viii) Taxi Rank; and
- (ix) Traditional Authority Court

These were identified in Ntsikeni, Lourdes, Gowan Lea, Centacow, Kilmon, Ncwadi, Stepmore, Ntwasahlobo, Makhoba, Nokweja and Jolivet

Tourism and Recreation Nodes

Tourism and Recreation Nodes: These nodes comprising Garden Castle, Sani Pass and Bushman's Nek are located within areas which are attractive, provide good views, a feeling of "being in the mountains" and have potential for resource orientated activities. These have ready access to the wilderness / natural areas through controlled points". All these nodes are on private land, adjacent to the UDP, and are accessible to the public entry points leading to the Park.

In Kokstad urban fringe on the N2, Ntsikeni Nature Reserve, Nazareth, Ophepheni (P68), Indlovu Clan (Ubuhlebezwe to west of R56) Qunu falls, Umzimkulu and Creighton have potential for tourism development.

Greater diversity of tourism in the district could be achieved through wider range of facilities and attractions including historical (eg. Mission tourism), cultural events and eco tourism adventures (Avi tourism, River rafting (in Umzimkulu, Ngwagwane, Pholela, Ndawane Rivers) 4 X 4 trail, Mountain biking trails (berg to Coast) etc.

Preferred and Non preferred land uses recommended for these nodes largely aim at tourism development and are provided in the table below:

PREFERRED ACTIVITIES	NON PREFERRED ACTIVITIES
Amenity planting within non-invasive species Extensive agriculture Intensive Agriculture Large Scale Tourism Development Nature and culture based tourism Nature and resource conservation Small scale tourism development Small scale agriculture Subsistence agriculture Trails	Agri industry Commercial Afforestation Industrial development Intensive or semi intensive human settlement Large scale infrastructural projects Mines and Quarries New Roads

Development Corridors

The corridors suggested in the SDF are based on the recommendations in the PSEDs, the various development informants identified in the earlier phase of the study and the goals and objectives of the SDF, with specific reference to the need to integrate district space and link the various nodes and opportunities into a meaningful whole; improve or extend access to areas with economic potential within areas of high poverty; maximize interest opportunities and potentials within the district in way which promotes growth and investment, and ensure the sustained growth of existing centres and corridors of economic development.

(i) Accordingly, the following corridors are suggested in the SDF (see Map 10)

a) Provincial Priority Corridors (SC2 and SC6)

SC 2: Kokstad – Umzimkulu – Msunduzi (Secondary Corridor), and

SC6: Port Shepstone – St Faiths – Ixopo (Secondary Corridor)

Notwithstanding the classification of these corridors as secondary in terms of the PSEDs, it must be emphasized that for the district these are the main focal corridors. The definition and purpose of these corridors are described in the PSEDs as “a corridor serving areas of high poverty levels with good economic development potential within one or two sectors.”

Although it could be argued that the primary function of these corridors is long distance traffic movement, development should be encouraged at appropriate locations along the corridors. More detailed planning at these locations will however be required as part of the local SDF's.

Primary Corridors:

The rationale for these corridors is provided by the PSEDS, and although their primary function is long distance traffic movement, development should be encouraged at appropriate locations along the corridors. More detailed planning will be required as part of the local SDF's. The following primary corridors are proposed:

Kokstad – Matatiele - Lesotho (R56)

Kokstad – Underberg- Sani Pass - Lesotho (R617)

Underberg – Boston- Msunduzi (P7-4, P7-5, P7-2)

Underberg – Stepmore – Impendle – Nottingham Road (P27-2)

Secondary Corridors:

These corridors link nodes inside the District, and also provide linkages with external nodes. The proposed secondary corridors are:

P604 from Swartberg to Matatiele

P252, 12 7-2 to Impendle

P602, P8-3 from Franklin to Creighton

P74-9 from Umzimkulu to Ntsikeni

P601-2 from Umzimkulu via Lourdes to Franklin

P750 from N2 to Franklin

Tertiary Corridors:

These corridors provide internal linkages within the district between lower order centres. They fulfill an important function in ensuring access to services and the promotion of smaller scale economic opportunities.

The proposed tertiary corridors are:

P113	P422	D634	P417	D609	D631
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P929	P316	D2420	D636	D609	D959
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P607	P320	D2412	D957	D625	P246
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P125	P77	P8-2	D2411	D958	D612
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D310

It must be emphasized that the identification of corridors does not imply that development should be allowed to occur on an ad-hoc basis along the length of such a corridor. As part of the local SDF's, more detailed planning of the corridors will be required.

The implementation of the SDF

The SDM has progressed a long way towards the implementation of the current SDF. All the Primary Nodes have and/or are undergoing through a detailed planning process to unpack development opportunities at a nodal status. These detailed plans manifest themselves through the Urban Renewal Programme. Through the programme the SDM intends to improve and revitalize the infrastructure, functionality, image and opportunities of the urban centres. The focus on the Rural Nodes, Recreation and Tourism nodes had enabled the council in bring basic infrastructure and service closer to the public. The Primary Nodes with Rural Nodes linkages have been improved by the rehabilitation of some district roads which are also considered as Tertiary Corridors.

Land Use Management Framework

As per legislative requirement, District Municipalities are not required to prepare the Land Use Management System. However, in 2003/4 financial year, the SDM did prepare the Land Use Management Framework which was used by LMs as the guiding document in the preparation of their LUMS. The SDM will not be reviewing this framework, instead the SDF will serve as the principal guiding tool for the preparation of land use management.

STATUTORY PLANNING AND DEVELOPMENT ADMINISTRATION

The District Planning and Development Forum (DPDF) was established and is fictional for the co-ordination of development processes within the district. The DPDF plays oversight on issues relation town planning matters, environmental management, strategic planning, spatial information management and organizational performance management system. Moreover, this Forum has been tasked with the responsibility of coordinating Urban Renewal Programme within the district.

Although the primary responsibility of this Forum is coordinate development, Local Municipalities exercise their constitutional mandate in administering and processing development applications, the DPDF plays a vital role in providing support and capacity through out the district. This support enables speedy processing of development application of proposed development. The SDM has also committed itself to the District Planning Shared Services (DPSS). The DPSS is aimed at increasing and shearing planning capacity within the district. The model has been developed and is to commence application in 2009/10 financial year. Both

the DPF and DPSS are aimed at increasing the planning capacity within the district in order to meet the current development needs and the requirement of the new Development Planning Act (PDA) (Act 6 of 2008) which will be effective as from 01 April 2010.

Although there seems to have been some improvements towards the readiness for the implementation of the PDA, there is still some technical and administrative work that still needs to be done. This involves the development of planning tariffs, proper administrative systems and the implementation of the approved DPSS model.

PUBLIC TRANSPORT PLANNING

During 2008/09 financial year, the SDM finalized the Public Transport Plan which will guide the operations of the SDM as the public transport planning authority. The purpose of the public transport plan is describe in the planning document **TPR7** as *“Generally, a mechanism by which an authority can plan for, developing, managing, integrating and promoting public transport.*

- a) all the scheduled and unscheduled services that are operated in the area concerned, as well as the public transport services operating across the boundaries of neighbouring authorities; and
- b) all the facilities and infrastructure currently being developed, or already utilised.

Consequently, it is also interpreted that a Public Transport Plan should address the provision of both the public transport services and the infrastructure and facilities.

“Section 26(2) stipulates that Public Transport Plan must be prepared with a view to developing and implementing the integration of public transport services. Therefore the Public Transport Plan should reflects the national and provincial transport policies, for example, several sections in the NLTTA require that Public Transport Plan must be developed to enhance integrated transport and land use planning. Furthermore, in order to plan for the provision of public transport services and facilities, it is also necessary to address matters such as funding, institutional aspects, action plans, projects and performance monitoring. Finally it may be perceived that the PTP facilitates and the overall implementation of the NLTTA, as the focal point of the Act is on developing public transport and related matters. Amongst other issues contained in the plan is the

Operating Licence Strategy (OLS) and Rationalization Plan (RATPLAN).

Operating License Strategy

The purpose of the OLS is to formulate a strategy which will enable the SDM and the local municipalities to provide structured and informed responses to the applications for operating licenses referred to it by the

Kwa-Zulu Natal Operating License Board, and to achieve a balance between the effective and efficient supply and utilization of public transport. The OLS for the SDM area was formulated based on the requirements of the NLTTA, Act 22 of 2000, Part 7, section 24 and the National Guidelines and Requirements for OLS's developed as part of the implementation of the NLTTA, 2000.

Rationalization Plan

The purpose of the Rationalisation Plan is:

- a) To eliminate inefficiencies within the subsidized bus system where possible.
- b) To create a framework for the restructuring of tendered bus contracts, taking cognizance of the total public transport system and its modes, in order to obtain a more efficient and cost effective public transport system.
- c) To in the longer term also address the restructuring of all modes forming part of the public transport system, including *inter alia* rail concessions and the recapitalisation of the taxi industry.

However, during the rationalisation and restructuring of land based public transport the impact on passengers should always be assessed and customer needs taken given priority.

The following projects are the outcome of the Public Transport Planning process:

- a) Project 1: Determining an architectural theme that would be relevant for the SDM area
- b) Project 2: Provision of multimodal public transport facilities for the respective main commercial nodes
- c) Project 3: Provision of public transport transfer facilities in the SDM area on corridor routes and other strategic points (see Table A-1)
- d) Project 4: Provision of lay-by facilities in the SDM area with specific reference to the residential areas, including the villages (see Table A-1)
- e) Project 5: Development of public transport related by-laws together with the SDM in order to ensure a stable and safe environment
- f) Project 6: Training of drivers, operators and administrators as well as promoting awareness of road safety
- g) Project 7: Disability awareness programme to make drivers aware of disabled persons' needs
- h) Project 8: Non-motorised transport projects for learners (bicycles)
- i) Project 9: Development of user-friendly walking lanes

- j) Project 10: Implementation of control measurements at public transport facilities in order to prevent illegal operators from operating at the facilities.
- k) Project 11: Research and development of solutions to problems typical to the provision of public transport services in the SDM.
- l) Project 12: Promotion of public transport in the SDM.
- m) Project 13: Feasibility investigation for the public transport facilities to make sure such facilities are positioned correctly and cater for the demand and support integration of public transport services.

Table 7.3.1 indicates summary of the identified projects related to PTP.

As part of all projects the following should always be taken into consideration:

- a) Traffic and safety issues
- b) Support for the recapitalization project for taxis
- c) All public transport facilities to be developed in the SDM should be user-friendly to disabled persons
- d) The promotion of subsidized transport in areas that currently do not receive public transport subsidies
- e) Creating an atmosphere conducive to the implementation of the National Government Recapitalization project.

ENVIRONMENTAL MANAGEMENT

The SDM has compiled the Environmental Management Plan (EMP) that was approved by the council in 2005. The Environmental Management Plan (EMP) addresses environmental objectives and informs other sectoral plans such as the LUMF, Local Municipality LUMS, the SDF and the IDP. To be most effective the EMP is thus integrated into the organisations strategic IDP and SDF. The EMP address schedules, resources and responsibilities for achieving the Council's environmental objectives and targets.

It is the councils objective to review this current document in order to take consideration of the new SDF proposal and to incorporate Umzimkhulu Municipality. The idea is to develop an EMP that will respond to the developmental agenda of the council and therefore the document will deal with individual processes, projects, services, sites, or facilities within a site

This Environmental Management Plan will therefore form part of the IDP and its main objectives will be:

- To provide Council with an environmental inventory which provides the basis for establishing an

interlinking system of conservation reserves, good agricultural land and public spaces, and which will assist Council in the process of development management

- To minimise harmful developmental tendencies which may affect the environment
- To recommend environmental principles which will assist in the maintenance and improvement of the present urban environment
- To designate boundary limitations of conservation areas in the area to enhance species survival in the long term.

The EMP will then identify a number of environmental zones in a more detailed form by means of zones maps. The EMP will also provide guidance for mechanism for processing development that is permissible, recommended and/or prohibited:

Key Management areas:

Wetlands;

Streams and Rivers;

Indigenous Forest;

Indigenous Grass and Veld;

Afforested Areas;

Sustainable Agriculture;

Built Environment; and

Priority Zones;

Developments Nodes;

Development Corridors;

Infrastructure Investment Nodes

Currently the SDM is running environmental awareness campaigns targeting communities and areas that are identified as protected, sensitive areas and those areas which are considered to have rich biodiversity. The programme covers a range of environmental aspects which includes: the importance of place greening, protection of and improvement of environmental biodiversity, identification and removal of alien invasive plants and protection of natural environmental resource. These awareness campaigns enable the SDM to educate the public on import environmental issues and also to identify environmental challenges that are being raised by the community. Issues that are raised by the community are then taken into consideration to inform the IDP and future environmental planning process.

Spatial Information Management (GIS)

The SDM in partnership with all Local Municipalities within the District is at a process of improving GIS infrastructure, software and data. This process involves developing a uniform system that could be compatible throughout the district. Further, the SDM with all LMs is also preparing a business plan for the data upgrade and a common functional system to be used in all spectrum of the municipality. This system will cover, infrastructure information, water provision and maintenance information, financial billing systems, development application process and general mapping and plan production. Over the next financial year, the SDM intends to improve GIS awareness and usability of the system by all municipal departments.

SECTION E: SECTOR INVOLVEMENT

KZN DEPARTMENT OF AGRICULTURE AND ENVIRONMENTAL AFFAIRS

Vision

The vision of the Department of Agriculture and Environmental Affairs (DAEA) is: A champion for prosperous agricultural productive land use, food security and environmentally sustainable livelihoods.

Mission statement

The department will provide quality agricultural, veterinary, environmental and conservation Services to the people of KwaZulu-Natal, together with its partners and communities.

Strategic objectives

The strategic objectives of the department are as follows:

- ☐ Improved local, national and international trade access and competitiveness;
- ☐ Provision of food security;
- ☐ Farmer development and support;
- ☐ Integrated sustainable natural environmental management; and
- ☐ Integrated and transformed service delivery.

Core functions

The department continues to focus on the sustainable growth of agricultural development initiatives, and the sustainable use, conservation and protection of environmental resources for sustainable livelihoods, through the following core functions:

Agricultural Development Services

- ☐ To promote a transformed and viable agricultural industry through sustainable land use;
- ☐ To provide extension, analytical and specialist advisory services to farmers and other stakeholders;
- ☐ To provide and support the development of infrastructure for sustainable agriculture;

To undertake appropriate research and development to advance agriculture;

- ☐ To develop agricultural programmes that support the empowerment of vulnerable groups;
- ☐ To develop a master sector plan to provide support to municipalities; and
- ☐ To develop systems for the effective administration of state land.

Environmental Management

- ☐ To ensure integrated sustainable environmental planning;
- ☐ To mitigate the impact of and manage waste and pollutants;
- ☐ To empower communities with regard to sustainable resource utilisation; and
- ☐ To prevent and control the spread of invasive alien species in the province.

Veterinary Services

- ☐ To ensure prevention and control of animal diseases;
- ☐ To enable international trade access for animal products;
- ☐ To reduce the transfer of zoonotic diseases to humans;
- ☐ To promote safe handling of products of animal origin; and
- ☐ To provide primary animal health care for the improvement of herd health.

Conservation

- ☐ To ensure greater accountability of the public entity Ezemvelo KZN Wildlife (EKZNW) and ensure greater value for money in terms of achieving government (DAEA) objectives; and
- ☐ To ensure that EKZNW complies with the following objectives:
 - o Integrated sustainable environmental management;
 - o Integrated and dynamic service delivery;
 - o Forming partnerships with communities to value biodiversity and share in the benefits; and
 - o Maximising funding opportunities from commercial operations and other stakeholders.

KZN DEPARTMENT OF ECONOMIC DEVELOPMENT

Vision

The vision of the Department of Economic Development is: For KwaZulu-Natal, through the expertise and initiatives of the department, to be the leading province in economic development and to develop a globally competitive economy whose benefits are equitably shared by its citizens.

Mission

The department's mission is to formulate and implement effective economic development strategies that promote sustainable economic development and job creation within the Province of KwaZulu-Natal.

Strategic objectives

The department has undergone significant changes over the past three years in terms of its political and administrative leadership and its mandate. This therefore resulted in a need to review its strategy and to incorporate the revised standardized budget structure introduced by the sector, effective from 1 April 2007.

The department's mandate to develop the economy is aimed at developing existing businesses and facilitating broadened participation of new entrants. By focusing on these issues, the impact on poverty reduction is inevitable. Four strategic goals have been identified, with the following underlying strategic objectives:

To reduce poverty by 50 per cent by 2014

This will be achieved through:

- ☐ Providing a suitable environment for the creation of sustainable jobs;
- ☐ Facilitating and promoting skills development;
- ☐ Facilitating access to the asset base for the poor; and
- ☐ Promoting social enterprises.

To grow the economy by 8 per cent by 2014

This will be achieved through:

- ☐ Facilitating and promoting integrated economic development planning;
- ☐ Facilitating and supporting the improvement of global competitiveness of industries;
- ☐ Promoting development of Small, Micro and Medium Enterprises (SMMEs) and cooperatives;

and

- ☐ Facilitating trade and the inflow of foreign direct investment.

To promote good corporate governance

This will be achieved through:

- ☐ Strengthening compliance with the relevant pieces of legislation and government policies; and
- ☐ Facilitating strategic stakeholder partnerships in the development of the provincial economy.

To be the centre of excellence

This will be achieved through:

Implementing a strategy of operational excellence; and

- ☐ Promoting a culture of good corporate governance.

Core functions

The department's core functions are summarised as follows:

- ☐ To drive the economic development strategies of the province;
- ☐ To facilitate strategies to enhance the competitiveness of priority sectors of the economy, in line with the industrial development strategy;
- ☐ To promote the development of small business and social enterprises;
- ☐ To promote and facilitate economic empowerment programmes;
- ☐ To manage the SMME, Co-operatives and Growth Funds;
- ☐ To provide an effective and efficient consumer protection service; and
- ☐ To ensure effective and prudent business regulation in the province.

KZN DEPARTMENT OF EDUCATION

Vision

The vision of the Department of Education is: A literate and skilled 21st century society that is able to benefit from participating in all democratic processes, and contribute to the development and growth of the people of KwaZulu-Natal.

Mission statement

The mission of the department is to provide opportunities for all people in the province to have access to quality education, which will improve their position and contribute to the advancement of democratic values in KwaZulu-Natal.

Strategic goals

The strategic goals of the department are to:

Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century;

- ☐ Transform the department into a 21st century learning organisation, with the focus on results, high performance, effective communication and quality service delivery;
- ☐ Transform schools and colleges into self-reliant and effective learning institutions that are also community centres for life long learning;
- ☐ Develop the department's human resource capacity to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets;
- ☐ Provide and utilise resources to achieve redress and equity, and to eliminate conditions of physical degradation in institutions;
- ☐ Eliminate fraud, corruption and mal-administration; and
- ☐ Deal urgently and purposefully with the impact of the HIV and AIDS pandemic, as part of an integrated provincial response. While the higher-level strategic goals remain constant, a key question has arisen as to the department's role in mitigating conditions of under-development. The strategy of the department therefore becomes the provision of access to quality education and skills for all and, in particular, the poor. All programmes are continually assessed in terms of how effectively they contribute to addressing issues of physical, epistemological and sociocultural access of the population of this province.

Core functions

The main core functions of the department are summarised below:

Public Ordinary Schools

This is the department's primary function aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching, and the provision of Learner Teacher Support Materials (LTSM). Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services through the system of whole school evaluation. Lastly, the function includes the provision of food to Public Ordinary School learners who are from the poorest communities, through the National School Nutrition Programme (NSNP).

Public Special School Education

The aim of this programme is to provide public education in special schools and full-service schools.

Further Education and Training

This service is aimed specifically at providing market-related skills, to ensure that learners are employable on completion of training at this level.

Early Childhood Development

This service evolved as a national initiative to strengthen pre-Grade R education, and make it available to the majority of citizens. The intention was to make pre-Grade R education compulsory by 2010.

Adult Basic Education

This programme aims to increase the level of skills and reduce the adult illiteracy rate, to enable adults to participate in economic and other structures in the province and the country.

Strategic objectives

Based on its core functions, the main strategic objectives of the department are as follows:

- ☐ To implement a curriculum that is relevant to support life-long learning;
- ☐ To provide educator capacity development for all phases;
- ☐ To create control structures that are conducive to effective teaching and learning;
- ☐ To develop well-resourced General Education and Training (GET) and Further Education and Training (FET) centres;

- ☐ To develop programmes that will encourage community participation;
- ☐ To effectively use additional funding for non-personnel expenditure;
- ☐ To develop programmes to counter the negative effects of HIV and AIDS in schools, and to develop a management plan to deal with staff infected with and affected by HIV and AIDS;
- ☐ To ensure good corporate governance; and
- ☐ To implement an effective performance measurement system throughout the department.

KZN DEPARTMENT OF HEALTH

Vision

The vision of the Department of Health is: To achieve the optimal health status for all persons in the Province of KwaZulu-Natal.

Mission statement

The mission statement of the department is to develop a sustainable, co-ordinated, integrated and comprehensive health system at all levels of care, based on the primary health care approach through the District Health System.

Strategic goals and objectives

The Department of Health.s five main strategic goals, each of which comprises a number of strategic objectives for the 2009/10 MTEF period and which are aligned to the National and Provincial priorities, are as follows:

- ☐ *Enhancing the productive capacity of the economy and investing in economic and social infrastructure to accelerate growth* through strengthened and increased collaboration with external stakeholders and service providers involved in the health sector, and through the acceleration of infrastructure development and acquisition of medical equipment;
- ☐ *Enhancing job creation by supporting labour intensive industries and expanding employment creating government programmes* by ensuring that Supply Chain Management effectively supports the service delivery needs of all health institutions through developmentally oriented processes, as well as through ensuring that appropriate financial, procurement and human resource delegations are in place;
- ☐ *Investing in human development and maintaining a progressive social security net* by sustaining and expanding the health work force through the implementation of innovative human resource management strategies and implementing performance management and coaching programmes, as well as by ensuring the effective implementation of programmes to reduce non-communicable diseases and diseases of lifestyle;
- ☐ *Improving the quality of education, health and other social services and intensifying targeted antipoverty initiatives and identifying new ones where necessary.* This entails mainstreaming of primary health care services, ensuring integrated planning for the provision of health services, continuing to implement the Tuberculosis Crisis Management Plan, continuing to accelerate and sustain the implementation of the National Strategic Plan for Comprehensive HIV and AIDS, as well as decreasing preventable causes of maternal child and women.s health morbidity and mortality, and by accelerating and sustaining the provision of nutritional support through the integrated Nutrition Programme; and
- ☐ *Improving the capacity and effectiveness of the state to deliver services and enhancing safety and security* by improving clinical governance, including quality of care and infection prevention and control, ensuring

that key support services are effectively provided, ensuring that Geographical Information Systems (GIS) for health planning and service delivery are in place, improving the quality and use of health data, implementing an appropriate monitoring and evaluation system and ensuring equitable and appropriate distribution of Tele-health and information technology (IT) resources.

Core functions

The main purpose of the Department of Health is to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system based on the primary health care approach, which encompasses promotive, curative, rehabilitative, supportive and palliative care.

The following four main categories of health services are provided by the department:

Primary Health Care Services

This category focuses on the prevention of illness and the provision of basic curative health services. These services include immunisation, health promotion, HIV and AIDS awareness, nutrition, mother and child health, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support.

Hospital Services

District hospitals and provincial hospitals cater for those patients who require admission to hospital for treatment at general practitioner level, and at specialist level, respectively. Tuberculosis hospitals, psychiatric/mental hospitals and sub-acute, step-down and chronic medical hospitals provide hospitalisation for patients suffering from tuberculosis, mental illnesses and those patients requiring long-term nursing care. Central and tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.

Forensic Pathology Services

The aim is to ensure integrity of forensic evidence and to provide Inspector of Anatomy Services.

Emergency Medical Services

The aim of this category is to provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.

KZN DEPARTMENT OF HOUSING

Vision

The vision of the KwaZulu-Natal Department of Housing is: Innovative champions of change in the housing sector to improve the quality of life for all in KwaZulu-Natal.

Mission

The mission statement of the KwaZulu-Natal Department of Housing is to create an enabling environment for the development of sustainable human settlements in partnership with stakeholders to improve the quality of life for all in KwaZulu-Natal.

Strategic objectives

The strategic objectives set by the department are to:

- ☐ Eradicate slums in KwaZulu-Natal by 2014;
- ☐ Strengthen governance and service delivery;
- ☐ Ensure job creation through housing delivery;
- ☐ Accelerate housing delivery in rural areas;
- ☐ Accelerate the Hostel Redevelopment and Upgrade Programme;
- ☐ Create rental/social housing opportunities;
- ☐ Build the capacity of housing stakeholders (especially municipalities);
- ☐ Promote home-ownership;
- ☐ Provide housing for vulnerable groups including those affected by HIV and AIDS;
- ☐ Ensure the provision of incremental housing;
- ☐ Implement a Financial Services Market Programme; and
- ☐ Restore dignity to military veterans through decent housing.

Core functions

The following core functions have been identified as key for the attainment of the strategic objectives:

- ☐ To promote the provision of housing development;
- ☐ To promote the provision of affordable housing and essential services;
- ☐ To manage, control and maintain the immoveable assets of the department;
- ☐ To administer and manage housing subsidies of targeted groups;
- ☐ To research, establish, monitor and implement policies within the National Housing Policy Framework;
- ☐ To formulate a Provincial Housing Development Plan for the province;
- ☐ To facilitate and create housing institutions;
- ☐ To provide legal advice on land and environmental issues;

- ☐ To administer and co-ordinate the Hostel Redevelopment and Upgrade Programme;
- ☐ To administer the clearance of slums in the Province of KwaZulu-Natal; and
- ☐ To capacitate housing stakeholders.

KZN DEPARTMENT OF COMMUNITY SAFETY & LIAISON

Vision

The department's vision is to see that: The people of KwaZulu-Natal live in a safe and secure environment.

Mission statement

The mission set for the department is to be the lead agency in driving the integration of community safety initiatives, towards a crime free KwaZulu-Natal.

Strategic objectives

The strategic objectives set by the department are to:

- ☐ Evaluate police service delivery and compliance with national policy standards and make
- ☐ recommendations for redress where required;
- ☐ Assess the effectiveness of visible policing in the province;
- ☐ Improve South African Police Service (SAPS) efficiency and effectiveness through independent service delivery evaluation and reward;
- ☐ Improve public confidence and trust in the police;
- ☐ Address service delivery complaints against the police to support the raising of service standards;
- ☐ Oversee the establishment and functioning of Community Policing Forums (CPFs) at all police stations in the province;
- ☐ Enhance the capacity of community police structures to improve co-operation between the police and the community;
- ☐ Promote community dialogue and participation in support of crime prevention initiatives and activities;
- ☐ Execute social crime prevention programmes at provincial and local level;
- ☐ Research and develop social crime prevention responses to community safety priorities;
- ☐ Consolidate the Community Safety Network structure;
- ☐ Promote the establishment of a Victim Support Network;
- ☐ Promote special support programmes for victims;
- ☐ Raise the awareness of protective rights among vulnerable groups;
- ☐ Promote corporate governance and provide strategic project support; and
- ☐ Implement the Volunteer Social Crime Prevention Project (VSCPP).

Core functions

The provincial department is responsible for the following functions:

- ☐ Promoting democratic accountability and transparency in the police service;

Promoting good relations and establishing partnerships between the police and the communities;

- ☐ Directing the SAPS towards effectively addressing provincial needs and priorities;
- ☐ Facilitating the development and co-ordination of social crime prevention initiatives; and
- ☐ Promoting and supporting Victim Empowerment.

KZN DEPARTMENT OF TRANSPORT

Vision

The KwaZulu-Natal Department of Transport's vision is: ***Prosperity through mobility***. This means that all activities of the department and the manner in which the department delivers services to communities should increase the wealth and quality of life of all citizens of the province.

Mission statement

The mission of the department is to provide the public with an integrated and accessible road and public transport infrastructure, to promote road and public transport safety and ensure that, in delivering on its mandate, the department meets the developmental needs of this province. Furthermore, the department strives to promote transparent and accountable government, plan in accordance with the needs of its customers, and ensure effective, efficient and transparent delivery of services through appropriate involvement of the public, and through regular and accurate reporting.

Strategic objectives

The strategic community outcomes of the department are as follows:

- ☐ An equitable, affordable, safe and well managed transportation system;
- ☐ An equitable and economically empowered construction and transportation industry;
- ☐ Improved quality of life;
- ☐ Good governance; and
- ☐ Community supported transportation service delivery.

Core functions

Turning the vision of the department into reality can only be achieved by focusing the attention and energy of all employees and relevant stakeholders on the performance of its core functions, namely:

Road infrastructure

The department's mandate is to construct and maintain a balanced road network that meets the mobility needs of the citizens of KwaZulu-Natal, and supports the national and provincial growth and development strategies.

Public and freight transport

The department's mandate is to regulate public transport and ensure public access to safe, efficient and affordable public transport. The department is further mandated to facilitate development in the freight transport industry and the minimisation of negative externalities resultant from the transport of freight.

Traffic management

The department's mandate is to create a safe road environment through the reduction of road accidents. The main services rendered by this programme include road traffic enforcement, road safety education and the analysis and re-engineering of hazardous locations, and the registration and licensing of vehicles.

KZN DEPARTMENT OF SOCIAL DEVELOPMENT

Vision

The vision of the Department of Social Development is to: Enhance the quality of life through an integrated system of social development services.

Mission statement

The department is committed to the promotion of developmental social welfare services and community development to people of KZN in partnership with stakeholders.

The strategic goals of the department are:

- ☐ To provide an effective and efficient institutional leadership, management and support services to ensure optimal service delivery;
- ☐ To provide transformed, accessible, equitable quality developmental social welfare services;
- ☐ To create an enabling environment for the employment of the poor, vulnerable and previously marginalized groups, including youth, women and people with disabilities to achieve sustainable livelihood; and
- ☐ To support and facilitate the implementation of the Population Policy, and monitor and evaluate progress in achieving policy objectives.

Strategic objectives

The strategic objectives of the department include the following:

- ☐ Provision of overall institutional leadership and management;
- ☐ Effective and efficient management of financial resources;
- ☐ Provision of human resource management, development and support;
- ☐ Provision of professional services to ensure effective and efficient service delivery;
- ☐ Development, review and implementation of policies, practice models, standards, procedures and guidelines for developmental social welfare services;

Render comprehensive and sustainable developmental social welfare services through departmental staff and the funding of non-governmental organisations (NGOs);

- ☐ Render effective co-ordination and networking with internal and external stakeholders;
- ☐ implement programmes for integrated, sustainable community development (within the welfare perspective);
- ☐ Strengthen the capacity of staff and stakeholders for effective and efficient service delivery;
- ☐ Ensure effective co-ordination and networking with internal and external stakeholders;

- ☐ Promote sustainable community development (particular to the programme.s services); and
- ☐ Support effective and efficient service delivery through monitoring and evaluation of programme performance, including the social aspects of community development.

Core functions

The department is responsible for the following core functions:

Social Welfare Services

This includes the provision of services to:

- ☐ Children (alternative care, early childhood development, adoption and child protection);
- ☐ Special needs (older persons, persons with disabilities, women, families, youth);
- ☐ Restorative services (substance abuse prevention and rehabilitation, crime prevention and support and victim empowerment); and
- ☐ HIV and AIDS (home community based care and support, co-ordinated action for children, and prevention programmes).

Development and Research

This includes the provision of services to:

- ☐ Youth focussing on their empowerment and development;
- ☐ Institutional capacity building and support targeting registered non-profit organizations (NPOs) and emerging organisations;
- ☐ Sustainable livelihood, which will have the ultimate goal of empowered communities towards
- ☐ sustainable livelihoods;
- ☐ Management and implementation of research and demographic analysis; and
- ☐ Capacity development and advocacy on population and development.

KZN DEPARTMENT OF WORKS

Vision:

A thriving economy through infrastructure development and property management.

Mission statement

The mission of the department is *to lead in infrastructure development and property management in KwaZulu-Natal.*

Strategic objectives

The department is committed to the provincial priorities and will strive, in the next three years, to achieve the following key strategic objectives:

- ☐ To provide and facilitate the provision of accommodation and property management services to satisfy client needs;
- ☐ To achieve optimal utilisation of fixed state assets through effective implementation of the
 1. Government-wide Immovable Asset Management System;
 2. To improve integrated service delivery;
 3. To create jobs through the Expanded Public Works Programme (EPWP);
 4. To enhance the following envisaged benefits of departmental programmes for contributing to
 - ☐ bridging the gap between the first and second economy and the anti-poverty campaign through:
 - o skills development in the built environment;
 - o employment creation;
 - o creation of an enabling environment to attract women, youth and the disabled to the construction industry and property industry; and
 - o development of new capacity in the construction industry through active support for merging
 - o contractors and emerging consultants.
- ☐ To implement the .National Youth Service. (NYS) programme;
- ☐ To ensure effective and efficient management of the department.s financial resources;
- and
- ☐ To have a competent, empowered and motivated workforce.

Core functions

The Department of Works is responsible for the provision of comprehensive property and building infrastructure services to KwaZulu-Natal provincial departments. Services include the construction of new facilities, property acquisition, maintenance and renovation, professional advisory services, as well as the hiring, letting and disposal of property. In delivering these services, the department undertakes the following core functions:

- ☐ Acquisition of buildings and land through purchase, hiring and leasing;
- ☐ Construction of public buildings, involving the physical erection or major improvements in respect of infrastructure in the building environment;

Maintenance of public buildings and land, including performing the necessary work to keep the required level of operation; and

- ☐ The alienation of public buildings and land, including the disposal of fixed assets by selling, demolition, exchanging and donation.

KZN DEPARTMENT OF ARTS, CULTURE AND TOURISM

Vision

The vision of the department is: A unified citizenry that embraces its cultural diversity and contributes to the social and economic upliftment of all the people of KwaZulu-Natal, through arts,

Mission statement

The mission of the department is to create an environment conducive to the delivery of effective, efficient and sustainable world-class services in the arts, culture, library, archival and tourism fields for the people of KwaZulu-Natal.

Strategic objectives

The following represent the department's strategic objectives:

- ☐ To provide effective administrative and human resources support to all programmes;
- ☐ To provide sound financial management;
- ☐ To develop an effective public entity management framework;
- ☐ To develop an effective stakeholder management strategy;
- ☐ To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries;
- ☐ To promote multi-lingualism, redress past imbalances and develop the previously marginalised languages;
- ☐ To provide library and information services which are free, equitable and accessible, provide for the information, reading and learning needs of people and promote a culture of reading, library usage and lifelong learning;
- ☐ To render archival and records management services which will provide for the acquisition, preservation and documentation of public and non-public records of national/provincial significance, proper management of public records; and
- ☐ To develop and transform the tourism sector and promote the province as a preferred destination.

Core functions

The core functions of this department encompass the development of arts, culture and tourism, as well as archives and library services.

KZN DEPARTMENT OF SPORT AND RECREATION

Vision

The vision of the Department of Sport and Recreation is: A winning province through sport and recreation.

Mission statement

The department's mission is to maximise opportunities through the promotion and development of sustained Sport and Recreation programmes to improve the quality of life of the citizens of KwaZulu-Natal.

Strategic goals

The strategic goals of the department are as follows:

- ☐ To promote, transform and develop sport and recreation to address the issues of nation building and quality of life;
- ☐ To promote and contribute to economic growth and opportunities through sport and recreation;
- ☐ To promote and contribute to good governance in sport and recreation; and
- ☐ To provide an effective and efficient support service.

Strategic objectives

Based on the strategic goals of the department, its main strategic objectives are as follows:

To provide effective and efficient planning, monitoring and evaluation of all sport and recreation functions;

- ☐ To deliver and support participation in junior sport competitions and promote high performance programmes for youth;
- ☐ To provide and develop talent identification, high performance services, sport development and capacity building programmes to support excellence in sport;
- ☐ To ensure participation of sport across targeted groups to promote tolerance across diverse cultural groups through sport activities;
- ☐ To provide sustainable recreation programmes to create opportunities for citizens to live an active healthy life-style;
- ☐ To ensure the provision of adequate and appropriate sport and recreation facilities;
- ☐ To promote mass participation of sport in previously disadvantaged schools;
- ☐ To promote mass participation of sport and recreation in previously disadvantaged communities;
- ☐ To create a legacy for the Mass Participation Programme and sport through the development of strategically selected priority sport codes; and
- ☐ To prepare the province for 2010, through assistance to the South African Football Association (SAFA), player development and provision of facilities.

Core functions

The core functions of the department are:

- ☐ To ensure that sport and recreation are accessible to all people of KwaZulu-Natal, especially previously disadvantaged people, rural communities, the disabled and women;
- ☐ To initiate programmes that target the development of human resource potential through the development of all coaches, technical officials, volunteers and administrators, with the aim of improving the quality of sport and recreation;
- ☐ To co-ordinate co-operative governance and the involvement of stakeholders to ensure alignment with the provincial sport and recreation policy;
- ☐ To effect and co-ordinate national and international agreements and initiatives, as entered by the province in the interests of sport and recreation;
- ☐ To facilitate and organise sporting and recreational events at district, provincial, national and international level;
- ☐ To implement the sport and recreation policy and provide funding for sport and recreation agencies in the province;
- ☐ To facilitate the provision and upgrading of sport and recreation facilities;
- ☐ To accelerate the delivery of sport and recreation in the province through mass participation of the citizens in KwaZulu-Natal;
- ☐ To achieve excellence in sport and recreation;
- ☐ To implement sport and recreation agencies, which contribute to the overall vision of the department;
- ☐ To host and co-host major provincial, national and international sporting events; and
- ☐ To facilitate the establishment of a Provincial Sports Council.

SECTOR DEPARTMENTS' IMPLEMENTATION PLAN

DEPARTMENT OF ART AND CULTURE 2010/ 2011

SOUTHERN REGION 2010/ 2011

Sisonke DM	Project/Programme Details (per LM)	Project Cost Actual and Expenditure	Ward /Area where project will be implemented	Project Start Period	Project Status	Project Manager	Contact Details Of Project Manager	Project Manager assistant
Greater Kokstad LM	Support to Arts and Culture Forum.	R5 000	All Wards	2008	Ongoing	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Establish and support War on Poverty Cadres	R6 000	All wards	Nov 2009	Ongoing	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Moral Regeneration Programme – focusing on Women, youth and disabled	R10 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Visual Arts and Craft Promotion (Access to Royal Show, Craft in the Park)		All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Hip-Hop, Kwaito eliminations	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Non- Accredited Skills Training	R5 000				T.P. Mahlobo	033 3453168/71	M.V. Yaka
	East Griqualand Cultural Festival	R55 000	Ward 3	Oct 2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Theatre Promotion	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
Kwa-Sani LM	Support to Arts and Culture Forum.	R5 000	All Wards	2008	Ongoing	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Moral Regeneration Programme – focusing on Women, youth and disabled	R10 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Visual Arts and Craft Promotion (Access to Royal Show, Craft in the Park)		All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Hip-Hop, Kwaito eliminations	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Non- Accredited Skills Training	R5 000				T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Theatre Promotion	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	District Theatre Eliminations	R20 000	All municipalities	2011, 2013	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
Ubuhlebezwe LM	Support to Arts and Culture Forum.	R5 000	All Wards	2008	Ongoing	T.P. Mahlobo	033 3453168/71	M.V. Yaka

	Establish and support War on Poverty Cadres	R6 000		Nov 2009	Ongoing	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Moral Regeneration Programme – focusing on Women, youth and disabled	R10 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Visual Arts and Craft Promotion (Access to Royal Show, Craft in the Park)		All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Hip-Hop, Kwaito eliminations	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Non- Accredited Skills Training	R5 000				T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Theatre Promotion	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
Umzimkhulu LM	Support to Arts and Culture Forum.	R5 000	All Wards	2008	Ongoing	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Moral Regeneration Programme – focusing on Women, youth, Amakhosi and disabled	R90 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Visual Arts and Craft Promotion (Access to Royal Show, Craft in the Park)		All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Hip-Hop, Kwaito eliminations	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Non- Accredited Skills Training	R5 000				T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Performing Arts Festival	R80 000	All municipalities	2011	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Theatre Promotion	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Establish and support War on Poverty Cadres	R6 000	Wards 6 & 9	Nov 2009	Ongoing	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	District Theatre Eliminations	R20 000	All municipalities	2012	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
Ingwe LM	Support to Arts and Culture Forum.	R5 000	All Wards	2008	Ongoing	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Establish and support War on Poverty Cadres	R6 000	1 & 3 wards	Nov 2009	Ongoing	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Moral Regeneration Programme – focusing on Women, youth and disabled	R100 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Cultural Day Celebration	R50 000	All wards represented	Oct 2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Social Cohesion Programme	R90 000	Ward 1			T.P. Mahlobo	033 3453168/71	M.V. Yaka

	Visual Arts and Craft Promotion (Access to Royal Show, Craft in the Park)		All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Hip-Hop, Kwaito eliminations	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Non- Accredited Skills Training	R20 000				T.P. Mahlobo	033 3453168/71	M.V. Yaka
	MSD Programme (Music, Song and Dance)	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	MSD Winners 2009 Mentoring	R15 000	All municipalities	2013	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Choral Eliminations	R30 000	All municipalities	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	Theatre Promotion	R3 000	All wards	2010	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	District Theatre Eliminations	R20 000	All municipalities	2010, 2012	Planned	T.P. Mahlobo	033 3453168/71	M.V. Yaka
	District Arts and Culture Festival Funded by DAC LM to transport winning MSD groups of 2009 to venue (either Umzimkhulu or Ingwe LM)							

DEPARTMENT OF SOCIAL DEVELOPMENT

DEVELOPMENT OBJECTIVE	ACHIEVEMENT 2009/2010	NAME OF PROJECT PER LOCAL MUNICIPALITY	PLANNED INTERVENTION 2010/2011	ANTICIPATED OUTPUT
Good Governance	<ul style="list-style-type: none"> ➤ Batho pele & SDIP plans available. ➤ Intake points = <ul style="list-style-type: none"> ✓ Hlanganani = 03 ✓ Kokstad = 02 ✓ Umzimkhulu =01 ✓ Ixopo =02 ✓ Underberg =02 <p>TOTAL= 08</p> <p>❖ Commemoration of Special Events as per Welfare calendar..</p>	<p><u>AT PLANNING</u></p> <p><u>STAGE</u></p> <p><u>UMZIMKHULU</u></p> <p>1 STOP CENTRE</p> <p><u>UBUHLEBEZWE</u></p> <p>1 STOP CENTRE</p>	Under discussion	Under discussion
CHILD PROTECTION	<p>Services to vulnerable groups:-</p> <p>Subsidized ECD</p> <ul style="list-style-type: none"> ✓ Ingwe =14 ✓ Greater Kokstad =14 ✓ Umzimkhulu =57 ✓ Ubhlebezwe =11 ✓ Kwasani =16 <p>TOTAL= 112</p>			
	<p>Number of children's home</p> <ul style="list-style-type: none"> ✓ Ingwe =Nil ✓ Greater Kokstad =01 ✓ Umzimkhulu =NIL ✓ Ubhlebezwe =NIL ✓ Kwasani =01 			

	TOTAL=02			
	Place of Safety ✓ Ingwe =Nil ✓ Greater Kokstad =01 ✓ Umzimkhulu =NIL ✓ Ubuhlebezwe =NIL ✓ Kwasani =NIL TOTAL= 01			
VICTIM EMPOWEREMENT	Shelter for abused women &children. ✓ Ingwe =Nil ✓ Greater Kokstad =01 ✓ Umzimkhulu =NIL ✓ Ubuhlebezwe =NIL ✓ Kwasani =NIL TOTAL= 01			
SERVICES TO OVCS	No of children in foster care ✓ Ingwe =3166 ✓ Greater Kokstad =1400 ✓ Umzimkhulu =6000 ✓ Ubuhlebezwe =3500 ✓ Kwasani =980 TOTAL= 15046			
SERVICES TO ELDERLY	Subsidized service centre's ✓ Ingwe =06 ✓ Greater Kokstad =06 ✓ Umzimkhulu =05 ✓ Ubuhlebezwe =03 ✓ Kwasani =02 TOTAL=22			
	Subsidized home for the aged ✓ Ingwe =Nil			

	✓ Greater Kokstad =01 ✓ Umzimkhulu =NIL ✓ Ubuhlebezwe =NIL ✓ Kwasani =NIL TOTAL=01			
SERVICES TO PEOPLE WITH DISABILITIES	Number of Protective Workshops ✓ Ingwe = 01 ✓ Greater Kokstad =NIL ✓ Umzimkhulu =NIL ✓ Ubuhlebezwe =NIL ✓ Kwasani =01 TOTAL=02			
SERVICES TO HIV/AIDS AFFECTED AND INFECTED.	Funded Home Care Based Community Centre run by NPO . ✓ Ingwe = 06 ✓ Greater Kokstad =06 ✓ Umzimkhulu =05 ✓ Ubuhlebezwe =03 ✓ Kwasani =03 TOTAL=22			
INSTITUTIONAL CAPACITY BUILDING. -NPO compliance with the ACT. -Financial Management. -Business Plan writing skills.	Registered NPO ✓ Ingwe = 45 ✓ Greater Kokstad =46 ✓ Umzimkhulu =92 ✓ Ubuhlebezwe =40 ✓ Kwasani =28 TOTAL=251			
YOUTH DEVELOPMENT	Funded youth ✓ Ingwe =02			

- Recruitment of 12 Social Auxiliary workers - 21 Masupatsela Youth Cadre.	✓ Greater Kokstad =01 ✓ Umzimkhulu =02 ✓ Ubuhlebezwe =01 ✓ Kwasani =01 TOTAL=7			
Sustainable Livelihood Projects	Funded sustainable livelihood ✓ Ingwe = 19 ✓ Greater Kokstad =06 ✓ Umzimkhulu =02 ✓ Ubuhlebezwe =07 ✓ Kwasani =04 TOTAL= 38			
	Funded soup kitchens ✓ Ingwe = 01 ✓ Greater Kokstad =01 ✓ Umzimkhulu =02 ✓ Ubuhlebezwe =NIL ✓ Kwasani =02 TOTAL= 06			
	Unfunded soup kitchens ✓ Ingwe = 02 ✓ Greater Kokstad =NIL			

	✓ Umzimkhulu =NIL			
	✓ Ubuhlebezwe =04			
	✓ Kwasani =NIL			
	TOTAL= 6			

DEPARTMENT OF EDUCATION

INFRASTRUCTURE

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7. WATER AND SANITATION
8. NEW SCHOOLS
9. ABET CENTRES
10. CHALLENGES

3/16/2010

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1. EDUCATION CENTRES

- FREE STANDING CENTRES
 - PHOLELA CENTRE
 - JOLIVET CENTRE 2010
 - AMAWUSHE CENTRE 2010
- SCHOOL BASED
 - HLOKOZI HIGH
 - THELAMUVA
 - ENGWAQA SS
 - DEEPDALE
 - THANDUXOLO PRIM.
 - KRANSDRAAI PRIM.
 - CHARLTON PRIM.
 - SAMANGWE

3/16/2010

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2. ECD MOBILE CRM'S FOR 2010

- EZIMPUNGENI JS
- HOPEWELL JSS
- L.MTHIMKULU JS
- MAHUWULE JP
- MANTULELA PRIM.
- MAZONGO PRIM.
- MKATSHANA COM.
- MYEMBE JS
- SOUL PRIM.
- THIBANE COM.
- UMGODI JP
- ZIMEMA SP

3/16/2010

3

3. SUPPORT CENTRES

- ENKELABANTWANA
- IMPUNGA
- XOLO XOLO 2010

3/16/2010

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4. PHYSICALLY CHALLENGED CENTRES

- MALEZULU 2010

3/16/2010

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5. ERADICATION OF MUD SCHOOLS

<u>SCHOOL</u>	<u>PHASE</u>
- BRANDWOOD JSS	CONSTRUCTION
- ZWELIBANZI JSS	CONSTRUCTION
- ZWELINZIMA SSS	CONSTRUCTION
- ENTSIKENI SSS	CONSTRUCTION
- TONJENI JSS	COMPLETED
- MT. SHEBA JSS	CONSTRUCTION
- ZWELONKE JSS	COMPLETED
- MLOZANA JSS	CONSTRUCTION
- MANGENI JSS	COMPLETED

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ERADICATION OF MUD SCHOOLS

<u>SCHOOL</u>	<u>PHASE</u>
- VICTORY JSS	COMPLETED
- NTLAMBAMASOKA JSS	CONSTRUCTION
- DUMAKUDE SSS	CONSTRUCTION
- HLOKOZI HIGH	CONSTRUCTION
- NGUSE PRIM.	TENDER
- FOUNTAIN PRIM	TENDER
- WASHBANK	TENDER
- NTSHONGO PRIM	TENDER

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3/16/2010

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ERADICATION OF MUD SCHOOLS

<u>SCHOOL</u>	<u>PHASE</u>
- KRANSDRAAI PRIM.	CONSTRUCTION
- NCAKUBANA JSS	CONSTRUCTION

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6. STORM DAMAGED SCHOOLS

SCHOOL	PHASE
UKUTHLA SS	CONSTRUCTION
BONGINDAWO PRIM.	CONSTRUCTION
HLOKOZI HIGH	CONSTRUCTION
ISANGCWABA PRIM.	CONSTRUCTION
NKWEZELA	CONSTRUCTION
LUDLIKI	CONSTRUCTION
TEX NYBERT	CONSTRUCTION
MSUDUKENI SS	TENDER
SENZAKAHLE PRIM	TENDER

STORM DAMAGED SCHOOLS

SCHOOL	PHASE
INUNGI PRIM.	TENDER
TIGERVLEI PRIM.	TENDER
EDGERTON PRIM.	TENDER
SAYLORS GIFT PRIM	TENDER
LONGKLOOF JSS.	TENDER
EHLANE PRIM.	TENDER
MADWALENI	TENDER
BLESSED LUANDA	TENDER
DUMABEZWE PRIM.	TENDER

STORM DAMAGED SCHOOLS

SCHOOL	PHASE
TSHAKA'S PRIM.	1 ST DELIVERY
BOMBASI SP.	1 ST DELIVERY
LUSIBA PRIM.	1 ST DELIVERY
HUNTLEY PRIM.	1 ST DELIVERY
KWAMVIMBELA SS	1 ST DELIVERY
KWAPITELA PRIM.	1 ST DELIVERY
PHONTSIMPI JS.	1 ST DELIVERY
BHIDLA PRIM.	SUBMITTED TO LOCAL DOW 11/12/08
BOMVINI JSS.	SUBMITTED TO LOCAL DOW 30/11/08 RECENT SD 03/01/09

STORM DAMAGED SCHOOLS

SCHOOL	PHASE
RIDGE PRIM.	SUBMITTED TO LOCAL DOW
EGUGWINI JSS	SUBMITTED TO HEAD OFFICE DOE
MAGOGO JSS	SUBMITTED TO HEAD OFFICE DOE
INDAWANA SSS	SUBMITTED TO HEAD OFFICE DOE
CENTOCOW SS	SUBMITTED TO HEAD OFFICE DOE
INDAWANA JSS	SUBMITTED TO HEAD OFFICE DOE
TONJENI JS	INVESTIGATING UNDERWAY
ST. MICHAELS PRIM.	DONE BY FARMERS
3/16/2010	12

STORM DAMAGED SCHOOLS

SCHOOL	ACTION TAKEN
KHULUMA PRIM.	SUBMITTED TO H/O
MAHAWULE JP	SUBMITTED TO H/O
MAKHONZA PRIM.	SUBMITTED TO H/O
MOZONGO PRIM.	SUBMITTED TO H/O
NOKWEJA PRIM.	SUBMITTED TO H/O
NTABANE JSS	SUBMITTED TO H/O
PHUMOBALA PRIM.	SUBMITTED TO H/O
SPRINGVALE COM.	SUBMITTED TO H/O
3/16/2010 ZAMAFUTHI COM.	SUBMITTED TO H/O 13

7. WATER AND SANITATION – 2010

THE FOLLOWING LIST OF SCHOOLS ARE WITHOUT TOILETS AND HAVE BEEN FORWARDED TO INFRASTRUCTURE HEAD OFFICE

<ul style="list-style-type: none"> • LUBOMVANA P • ZASHULIE H • LEHANA P • MARAISKOP P • NTSIMBINI P • NTAMBANE P • DULATI C • DELAMMYI JSS • GOXHILL P • QONDOKUHLE SP • BHIDLA P • EMAGCAKINI P • PETROS JOZANA JSS • ASIQHUBEKE P • SENZAKUHLE P • BHEKUKUPHIWE P • BLESSED LUANDA P • SINEVUSO H 	<ul style="list-style-type: none"> • MAHEHLE P • ISISEKELO P • NTWASAHLOBO H • STEPMORE P • BATLOKOA H • GLENGARY JSS • NTABAKUNUKA P • CARL MALCOMESS H • THEMBALIHLE JS • EKHUBENI P • MLINDELI P • MFULAMHLE C • COTHOZA P • MKANGALA SP
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WATER AND SANITATION 2010

THE FOLLOWING SCHOOLS HAVE BEEN PROVIDED WITH TOILETS

- LUKHASINI
- KAYEKA
- CORINTH
- BUNGENDE
- NTABANE
- ENGWAQA
- GUDLINTABA
- POLANYONI
- BONGINCEBA
- 15DUMISA

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8. NEW SCHOOLS

- SHAYAMOYA SS
- HORSESHOE PRIM.
- GINYIQHINGA SS

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9. ABET CENTRES

NAME OF PALC	HOST SCHOOL
BHONGWENI	CARL MALCOMESS HIGH
CHARLTON	NEW MARKET P. SCHOOL
ESANZWINI	VOGELVLEI P. SCHOOL
VUKUZENZELE	ESAYIDI FET COLLEGE
INZAMEZETHU	TAFELKOP P. SCHOOL
PALMIET	KRANSDRAAI P. SCHOOL
SAKOYISA SIBANYE	TIGERVLEI P. SCHOOL
SHAYAMOYA	NOMZAMO P. SCHOOL
THOLIMFUNDO	NTAMBANANE PRIMARY

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ABET CENTRES

NAME OF PALC	HOST SCHOOL
UMZINTLAVA	FRANKLIN HIGH SCHOOL
BRAIMWOOD	MALEZULU
EGUDWINI	SOUL P.S
ENHLENZI	WEBSTOWN COMBINED
IKUSASALETHU	MANTULELA P.S
INCALU	MARYHELP P.S
INTWENHLE	NCOMANE
ISABELOSETHU	EMAZABEKWENI C.P.S
ITHUBALETHU	LITTLE FLOWER P.S
KHETHINDLELA	CEKAZI PS

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ABET CENTRES

NAME OF PALC	HOST SCHOOL
KHOMANANI	SONQOBA-SIMUNYE JSS
KOZEKULUNGE	SOUL PRIMARY
MADZIKANE PALC	BHEKUKUPHIWA P
MASIBAFUNDISE	MAKHONZA CP
MHLANGANYELWA	NONKWENKWANA HIGH
MPILONHLE	MBABALALA PRIMARY
MZAMO	NDELA HIGH
NHLANGWINI	NOBENGELA CPS
NZUZO	NONGENGANE CPS
NOKUKHANYA	HIGHFLATS PRIMARY
SAKHISIZWE	ISANGCWABA CPS
SGOBANE	KWASKHUNYANA
SHIYABANYE	SETHABILE HPS

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ABET CENTRES

NAME OF PALC	HOST SCHOOL
SIHLANGENE	FLETCHER PRIMARY
SIMAMA	
SITHUTHUKILE	KWAMBINGELELI PRIMARY
SOMELULWAZI	INTAKAMA
STHEMBILE	SKEYI CP
THEMBALIHLE	MAHEHLE CP
THUBELIHLE	SOMELULWAZI SPS
THOLULWAZI	QOYINTABA PRIMARY
VELUKHANYE	ESQANDULWENI
VUKUZAKHE	GLENBAIN
VUSATHINA	ZWELITHULE PRIMARY
WENZAKAHLE	NOKWEJA PRIMARY
BAMBELELA	ENGUDWINI PRIMARY

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ABET CENTRES

NAME OF PALC	HOST SCHOOL
BAMBISISA	
DLANGAMANDLA	DUMABEZWE HIGH
EBUHLENI	SEAFORD PRIMARY
IMFUNDWENHLE	SANDANEZWE PRIMARY
ISIBANE-ESIHLE	EMACABAZINI PRIMARY
ISWELIHLE	NOMAGAGA
ITHUBA	NGONYAMA HIGH
KHANYISA	BHAMBATHA
KHETHULWAZI	MADWALENI PRIMARY
KWANOMANDLOVU	WOODHURST
KWASA	NKWEZELA PRIMARY
LETHUKUKHANYA	SOKHELA PRIMARY
MASIFUNDE	TARR'S VALLEY

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ABET CENTRES

NAME OF PALC	HOST SCHOOL
NDABENHLE	MASHAYILANGA PRIMARY
NYAKAZANI	EHLANE PRIMARY
PHILA	NDEBENI SCHOOL
SEKUSILE	SKOFILL HIGH SCHOOL
SIMENJALO	
SINDAWONYE	FIKESUTHI PRIMARY
SITHEMBINKOSI	MEMELA PRIMARY
SITHOBISE	MZWENDABA PRIMARY SC.
SIYAMUKELA	SOQHOZA SEC.SCHOOL
SIYAPHAMBILI	HLABENI
SIYAPHEMBA	NOMGIDI PRIMARY
SIYAZAMELA	ENKELABANTWANA SCHOOL
SIYOPHUMELELA	

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ABET CENTRES

NAME OF PALC	HOST SCHOOL
SIZOLUHLE	EMAFOHLE PRIMARY
THAPELLO	SIPHAHLENI
THUTHUKANI	QULASHE
UBUHLE-BUYEZA	LUHANA PRIMARY
VEZOKUHLE	KHETHOKUHLE
ZAMANI	
ZAMINDLELA	ESIBOMVINI PRIMARY
ZITHUTHUKISE	ASIQHUBEKE PRIMARY
ARISE & SHINE	JOZANA SSS
BLOEMFONTEIN	SAMARIA JSS
FODO	MSUDUKENI HIGH
FOUNTAINS	FOUNTAIN JSS
IKHWEZI LOKUSA	SYRIA SPS

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ABET CENTRES

NAME OF PALC	HOST SCHOOL
LATHI-THA	GLENGARY JSS
LUPHONGOLO	MNCEBA JSS
MKHATSHANA	ST. MICHAEL'S JSS
MLOZANA	MLOZANA JSS
MASIBUMBANE	HIGHLANDS JSS
MASIFUNDEKONKE	
MT. HOREB	TEX NYBERT
PETROS JOZANA	PETROS JOANA JSS
POLANYONI	POLANYONI SPS
RIVERSIDE	VULINDLELA JPS
SINGISI	SINGISI ABET CENTRE
SUMMERFIELD	ESHLONTLWENI JSS
SIYAPHAMBILI	BUHLEBEZWE SPS
ST. BARNABAS	ST BARNABAS

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ABET CENTRES

NAME OF PALC	HOST SCHOOL
ST MARGARET	EBUTA JSS
UMZIMKULU HOSPITAL	UMZIMKULU TOWN HALL
ZAMOKUHLE	ANTIOCH JSS
ZWELIBANZI	RIETVLEI JSS

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Planned 2010/11 Programs: LED

PROJECT NAME	PURPOSE	BUDGET	PROJECT STATUS
Umzimkhulu Trading Centre & Hawker Stalls Feasibility Study	Investigate the feasibility ie capital cost, operational cost, size of land required, no. smmes that could be serviced, infrastructure to be required etc of	R 300 000	<ul style="list-style-type: none"> •Grant transferred to LM •Service provider appointed •Inception report complete •Research in progress
Ubuhlebezwe Hawker Stalls	To construct stalls for informal traders in the Ixopo town	R 400 000	<ul style="list-style-type: none"> •Grant transferred to LM •DM doing a similar project •Integrated with DM •Project manager appointed by DM
Gijima LCF II Implementation	To help grow local economies in KZN by supporting the development of a pipeline of sustainable local partnerships, which attract private and public sector investment and which create decent jobs and promote rural development	R60 million	Planning Expected call for proposal in April 2010

Planned 2010/11 Programs: LED Cont

PROJECT NAME	PURPOSE	BUDGET	PROJECT STATUS
Post Graduate Programmes in LED (NQF 7 & 8)	Accredited post graduate Diploma: LED specialization (NQF 7) Accredited Masters Programme: LED Specialization (NQF 8) Targeting 25 LED Practitioners First intake April 2010	R1,7 million	<ul style="list-style-type: none"> •Call for applications open December 2010 to 9 February 2010 •Received 70 applications •Finalizing selection
LED Leadership Skills Development Programme (NQF 5 & 6)	To develop LED leadership skills of 280 district & local LED role players (NQF 5&6). District based LED training;10 districts (28 participants per district) A further LED Learnership programme for 30 participants District LED Review to assess trends, progress, impact, implementation experience and learning over the past 5yrs	R2 million	<ul style="list-style-type: none"> •Consulting will all municipalities- a meeting to be held in Sisonke DM on the 14 April 2010 •Provide specification about programme to LED stakeholder •Pave a way forward for selection 30 participants in Sisonke •Training in Sisonke scheduled from the 31 May 2010 – 04 June 2010 •Application forms available and will be distributed at the consultation meeting

Planned 2010/11 Programs: Industry Development- Wood & Wood Product

PROJECT NAME	PURPOSE	BUDGET	PROJECT STATUS
Wood and wood products: Development of agency- KZN Forestry & Timber Cluster	To coordinate sector interventions at regional level to enable to facilitate new ideas and ways of doing things; creating momentum; productively tackling obstacles and barriers and opening up new and successful commercial opportunities.	R500, 000	<ul style="list-style-type: none"> •Late 2008 consulted with Sisonke DM whilst developing the agency's business plan •In a process of finalizing registering cluster with CIPRO •Drafting and finalizing constitution •Reviewing implementation plan. • Intention for the next financial year 2010-2011 will be to create database of all emerging timber growers, needs analysis and skills audit piloting in Southern and Midlands regions

Planned 2010/11 Programs: Industry Development- Creative Industries

PROJECT NAME	PURPOSE	BUDGET	PROJECT STATUS
Intergrated Craft Hub (ICH)	National project identified in ASGISA as one of the priority sectors for the development of rural economies and economic development as a whole. The province is rolling out the project as to all municipalities	R	<p>•Currently a mentorship programme is running and there has been vast discussions and engagements with the Sisonke DM</p> <p>Planned activities include</p> <p>Establishment of the hub structure</p> <p>Market access</p> <p>Collection of database partaing to all activities in the creative industries and the value chain thereof. This ranges from raw material, to crafters, to buyers, to wholesalers, to logistics etc</p>

Planned 2010/11 Programs: Tourism Development

PROJECT NAME	PURPOSE	BUDGET	PROJECT STATUS
TOURISM Mentorship Programme 3 Mentors and 3 mentees	To offer mentorship support to HDI Tourism business	R50 000	The project is underway and is expected to be finished by the end of July
Tour Guiding (1 Tour Guide for Ntsikeni Nature Reserve)	To up skill the tourists Guide that are already working in the tourism industry but without qualification	R16 000	The project will commence on the 8 th March until the 8 th of May 2010
Bursaries (1 Student)	To assist students who wish to further their Tourism career	R12 000	

Planned 2010/11 Programs: Tourism Dev

PROJECT NAME	PURPOSE	BUDGET	PROJECT STATUS
Municipal Workshop	To capacitated Tourism officers, Managers and Cllrs responsible for tourism to better execute their duties	R400 000 (Provincial)	The project is currently being rolled out and follow up workshop will be held to address issues arising from the workshops .
DTF and LTF	To ensure coordination of tourism activities within Municipalities	-	DTF for the District formalize and functional. Umzimkhulu LTF formalized and functional. Engagements with the remaining LMs have commenced awaiting confirmation of dates

LANGUAGE SERVICES

Project/Programme	Project Cost	Proposed project	RESPONSIBLE
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LANGUAGE SERVICES

Project/Programme	Proposed Cost	Proposed project start date	RESPONSIBLE OFFICIAL/ DEPARTMENT
4. Rolling out of the Training Manual for translation & interpreting	R50 000	September 2010 – 31 March 2011	Ms T.L. Cebekhulu 033 – 897 9003
5. Implementation of the Provincial Language Policy at provincial and local levels.	R58 000	1 April 2010 – 31 March 2011	Mrs B Chirwa – Mzoneli (033) 897 9002
6. Implementation of rehabilitation Programme •Provincial Correctional Centres Literature Projects(Westville, Eshowe, Qalakabusha & Serfontein)	R40 000	1 January 2011 – 31 March 2011	Mr A.W.S. Ngcobo 033- 897 9003
NB. The projected budget indicated is for all the municipalities in the Province.			



LANGUAGE SERVICES

Project/Programme	Proposed Cost	Proposed project start date	RESPONSIBLE OFFICIAL/ DEPARTMENT
<p>7. Promotion of authorship and readership of indigenous language literature through:</p> <ul style="list-style-type: none"> •Literature writing workshop •Establish and support reading & writing clubs •Literature writing competition/most deprived areas •Provincial Literature Exhibition <p>NB. The projected budget indicated is for all the municipalities in the Province.</p> <p>NB. The projected budget indicated is for all the municipalities in the Province.</p>	<p>R275 000</p> <p>NB. The projected budget indicated is for all the municipalities in the Province.</p>	<p>1 April 2010 – 31 March 2011</p>	<p>Mr A.W.S. Ngcobo 033- 341 3620</p>



MUSEUMS

Project/Programme	Proposed Cost	Proposed project start date	RESPONSIBLE OFFICIAL/ DEPARTMENT
Sisonke District Municipality	Kokstad Museum R68 000	Annual Subsidy	Manager Museum Services 083 301 3722



Department:

**Arts and Culture
KWAZULU-NATAL**

LIBRARIES

Project/Programme	Proposed Cost	Proposed project start date	RESPONSIBLE OFFICIAL/ DEPARTMENT
Ingwe Municipality [New library built in 2007 at Bulwer] Internet cafe	Installation of internet café with a ICT trainer (cybercadet) R220 000 . Additional supply of books specifically supporting school curriculum and tertiary distance learners: Approx. R200 000 per library .	Internet café began in February this year.	Ms.C.Slater 033 341 3000
Educational support material	A mobile library site is to be identified before the end of March for installing in an area where there is no library. Cost of R112000 , including units, books and monthly stipend for mobile unit worker.	Books ongoing.	Ms.C.Slater 033 341 3000
Mobile Library Unit		Installed in April 2010	Ms.C.Slater 033 341 3000



KWAZULU-NATAL

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Department:
Arts and Culture
KWAZULU-NATAL

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KWAZULU-NATAL

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LIBRARIES

Project/Programme	Proposed Cost	Proposed project start date	RESPONSIBLE OFFICIAL/ DEPARTMENT
Ubuhlebezwe New library built in Ixopoin 2007 Services	Internet café and cyber cadet. Books supporting school curriculum and tertiary distance learners. Total R420 000 pa	Ongoing	Ms.C.Slater 033 341 3000
Umzimkhulu Library renovations and installation of internet café, cyber cadet and education books.	Renovation costs and furniture approx: R500 000. Internet café and cybercadet and specialised books. (R420 000)	Due for completion end of March (this month).	Ms.C.Slater 033 341 3000



Department:

**Arts and Culture
KWAZULU-NATAL**

LIBRARIES

Project/Programme	Proposed Cost	Proposed project start date	RESPONSIBLE OFFICIAL/ DEPARTMENT
Greater Kokstad New libraries built at Kokstad in 2005 and Bhongweni in 2003]	Installation of internet café with a ICT trainer (cybercadet) R220 000	Internet café began in February this year.	Ms.C.Slater 033 341 3000



Department:
Arts and Culture
KWAZULU-NATAL

ARCHIVES

Project/Programme	Proposed Cost	Proposed project start date	RESPONSIBLE OFFICIAL/ DEPARTMENT
Registry Management Course This course is not for Sisonke district only, we will invite all offices that are under Sisonke District to attend this course	R12000	20-23 April 2010	Mr. NP Mdluli 033-342 4712
Records Management Audit Sisonke DM Records Management Audit	R580	February 2011	
Greater Kokstad	R580	March 2011	



Department:

**Arts and Culture
KWAZULU-NATAL**

INFRASTRUCTURE DEV

Project/Programme	Proposed Cost	Proposed project start date	RESPONSIBLE OFFICIAL/ DEPARTMENT
Bulwer Arts Centre	R10 million	Construction commenced in October 2009	Thulani Maphumulo 033 2463400



Department:

**Arts and Culture
KWAZULU-NATAL**

DEPARTMENT OF HEALTH

**INTRODUCTION OF MEDICAL MALE
CIRCUMCISION IN KWAZULU-NATAL AS
PART OF A COMPREHENSIVE HIV RISK
REDUCTION PACKAGE**



Roger Philo
*K*waZulu-Natal Department of Health

BACKGROUND

- King's Call in November 2009 / NDOH and SANAC
- Brainstorming between MEC and Premier
- Formation of task team led by the HOD
- Consensus that MC will be offered as part of an integrated HIV prevention approach
- Draft guidelines developed by the task team
- Provide programmatic and operational guidance on the integrated male circumcision intervention in KwaZulu-Natal.



*K*waZulu-Natal Department of Health

FACTS ON MC

- HIV reduction proven beyond doubt
- No definite evidence of male to female reduction or MSM
- Complete removal of the foreskin
- Failure to abstain for 6 weeks post circumcision increases the risk of transmission of HIV
- Biological explanations
 - The foreskin has high concentrations of target cells that are very susceptible to HIV infection
 - The underside of the foreskin is susceptible to micro tears and trauma during sexual intercourse that provides an entry point for HIV infection
 - After complete MC, the skin of the penis thickens and becomes a stronger barrier to HIV infection
- Indirect benefit to women by reduction of the number of men who HIV-infected
- High acceptability of MC in SA



*K*waZulu-Natal Department of Health

KZN SCENARIO

- Approximately 4M males, 1.8M of the age group 15-49yrs
 - Approximately 117 638 male births
 - Acceptance rate of 80%
 - 94 110 neonates on an annual basis
 - 1,867,030 adults as part of the catch-up programme
 - Jews, Muslims and some ethnic groups excluded
 - Counselling for all prospective mothers for neonatal circumcision
 - Begin with 50% (47 055) of eligible neonates in the first year
 - Adult MC to span span over a 5 year incremental period
 - 10% of adults in Y (186 703 males), 30% in Y2, 50% in Y3, 80% in Y4, and 100% Y5
 - Current costing of R93M for adult MC and 12M for neonatal MC
-



*K*waZulu-Natal Department of Health

PROPOSED MODEL

Phased in approach, commencing 1st April 2010

Short term (Year 1)

- Minimum of 1 facility/ district
- FACILITIES IDENTIFIED
- 2 “Camps”, one per area
- Medium / Long Term (Y2-5)
 - Capacitation of remaining health facilities
 - Camps
 - NGO sites
- Phases not mutually exclusive
- Both the short term and the medium/long-term phases to emphasise the continued scaling-up of neonatal MC within maternal and child care services



*K*waZulu-Natal Department of Health

MINIMUM CRITERIA FOR MC FACILITIES

- MC FACILITIES WILL BE WHERE
 - Minor surgery is performed, under fully hygienic and aseptic conditions;
 - Appropriate resuscitation equipment is available;
 - Staff are appropriately trained and competent
 - Sterilisation facilities and infection control exist
 - Facilities for rest and recovery are available before patients are sent home
- *Where these minimum criteria are not met, the health facilities will need to be improved so that they are able to deliver at least the minimum package of MMC services to clients*



KwaZulu-Natal Department of Health

Minimum package for MMC services

- HIV testing and counselling (HTC) / PICT and risks and benefits of MC
- Active exclusion of symptomatic STIs – syndromic management
- Provision and promotion of male and female condoms
- Counselling on risk reduction and safer sex
- Education and counselling on FP, pregnancy, maternal health and prevention of vertical transmission (PVT)
- MMC performed according to the Clinical Manual/guidelines for MMC under local anaesthesia



*K*waZulu-Natal Department of Health

Minimum package for MMC services

- Assuring that proper referral systems and linkages are in place between various Health facilities
- Counselling on improving gender norms
- Counselling on providing awareness on violence against women
- Male sexuality
- Identification and reduction of co-factors like alcohol and substance abuse
- Informed consent
- Performing MC under general anaesthesia is not encouraged



*K*waZulu-Natal Department of Health

COORDINATION

- HAST and MCWH to lead MMC through the appropriate district structures
- Health System Integration
 - Male and sexual reproductive health services,
 - HIV prevention, counselling and testing services
 - Maternal health and FP for prospective mothers who might consider neonatal circumcision, Private health clinics and facilities
- The recommended team includes a Medical doctor, Nurse, Counsellor and Infection Prevention officer
- Surgeons will provide oversight and participate actively in training, mentorship, supervision and evaluation of MMC services
- The facility manager is responsible for the quality of care and services provided at the facility. All staff members share in this responsibility



*K*waZulu-Natal Department of Health

MC SCALE UP

- Initial priority is to roll out MMC in district hospitals
- A number of models of service delivery shall be employed in order to scale-up including mobile clinics, tents and stand-alone MMC centres (Camps)
- These facilities will be part of a 'catch up' strategy



*K*waZulu-Natal Department of Health

CRITERIA FOR THE CAMPS

- Each district to identify relevant bush camps
- Maximum duration 3 days coinciding with school holidays
- Proposed activities
 - Day 1: Lifeskills coaching, counselling on healthy lifestyles, gender relations , alcohol and drug abuse, sexual and reproductive health and premedical assessment.
 - Day 2: Dedicated for the actual circumcision procedures
 - Day 3: For review and observation and then send off function. A community leader can be invited to address the boys on their send off
- Minimum requirements for camp enrollment
 - Evidence of clinical eligibility for MMC obtained at a local clinic or hospital
- Minimum trained staff complement must be present
- Roving teams/ Mobile services may be used for camps
- Clear referral pathways to ensure proper follow up



*K*waZulu-Natal Department of Health

COMMUNICATION

- Several key issues need to be well communicated:
 - Risk compensation
 - MMC has a substantial, but partial, protective effect against male acquisition of HIV
- Female to male risk reduction
 - Not encourage people from viewing women as “vectors” of the disease and therefore increase the blame and stigma directed at HIV-infected women
- 6 week healing period



*K*waZulu-Natal Department of Health

COMMUNICATION

- Task team to develop media communication guidelines to ensure passing of accurate information to the public focussing on:
 - The **health benefits** of the procedure
 - **Cultural neutrality**: that MC for HIV prevention is not a means of cultural identity, but solely a health intervention.
 - **Safety**: the procedure is very safe when it is provided by appropriately trained health workers in aseptic conditions.
 - **Comprehensive prevention**: MC is part of a prevention package of HIV and other STIs.
 - MMC is **voluntary**



*K*waZulu-Natal Department of Health

WAY FORWARD

- Premier's planned series of communication with different stakeholders
- Districts to start identifying potential areas for camps
- Procurement of commodities
- Training of staff
- M&E



*K*waZulu-Natal Department of Health

Implementation of the President's Declaration in KZN

President's Declaration

As of 1 April 2010:

- All children under 1 year who test HIV positive will be initiated on HAART irrespective of their CD4 count
- Pregnant women who are HIV positive with CD4 count of 350 or below will be initiated on HAART
- Pregnant women who are HIV positive with CD4 count above 350, will be initiated on dual therapy (AZT) from 14 weeks of gestational age
- Patients with TB/HIV co-infection with CD4 count of 350 and below will be initiated on HAART
- In all facilities TB and HIV will be managed under one roof.
- All these services must be available at ALL health facilities

Implications for service delivery

- Increase in PCR testing of children under one year
- Increased demand for HAART initiation
- Increase in the demand for ANC
- Increase in the demand for VCT and TB screening
- Finalization of the PHC structure
 - Review of district office structure
 - Review of clinic and hospital structures incl utilization of existing staff (JD to be reviewed)
 - Review of the community based services – to decant to community-based services as possible
- Structural changes to facilities to TB and HIV management
- HIV IS EVERY HEALTHCARE WORKER'S BUSINESS
- PRIMARY PREVENTION, PREVENTION, PREVENTION!!!

Specific Objective 1	To manage TB and HIV under one roof	Responsibility
	<ul style="list-style-type: none"> • Obtain the revised updated TB and HIV guidelines. Distribute tool facilities. • Develop and integrated TB/HIV site manual to be used by staff at TB and HIV clinics • Distribute the integrated site manuals to all facilities 	•Provincial Team

Specific Objective 2	To ensure adequate number of skilled service providers	Responsibility
	<ul style="list-style-type: none"> • Train staff on the integrated package (TB/CCMT/IYCF); Train the Trainer (Provincial); Provincial management training; District personnel training and On-site facility training • Integration of updated guidelines into formal health worker curriculums • Utilisation of the training database 	<ul style="list-style-type: none"> •Provincial team

Specific Objective 3	Realign the roles and responsibilities of the health workers	Responsibility
	<ul style="list-style-type: none"> • Review the JDs of: District coordinators and supervisors, clinical staff in TB and HIV clinics • Review supervision approach • Develop staffing norms for PHC and increase staff appropriately • Integrate other programmes into the JD of TB community officers / tracers • Restructuring of the provincial office to ensure integration 	District Managers and Prov HR

Specific Objective 4	Implementation of the revised CCMT guidelines	Responsibility
	<ul style="list-style-type: none"> • District Implementation Plans in place and implemented • Increased the eligibility CD4 threshold for TB/HIV clients to 350 • Increased the eligibility CD4 threshold for HIV positive pregnant women to 350 • Initiation of dual therapy at 14 weeks for HIV positive pregnant women • Initiation of NVP to breastfed babies born to mothers who were on dual therapy • All HIV positive children under 1 year to access ART • Ensure timeous access to lab results / clinic access to intranet 	District Managers

Objective 5	Strengthen social mobilization at all levels	Responsibility
	<ul style="list-style-type: none"> •Scale up community-based VCT •Streamline IYCF messaging •Early booking for ANC •Integration with other govt departments NGO/partners •Improve the services of support groups •Develop and implement a communication strategy for new guidelines 	

The Second Child Survival Revolution

Lancet 2003 Child Survival Series

Under-five deaths that could be prevented in 42 countries with 90% of worldwide child deaths in 2000 through universal coverage with individual interventions

<i>Intervention</i>	<i>Number of deaths</i>	<i>% of deaths</i>
• Breastfeeding	1,301,000	13%
• Complementary feeding	587,000	6%
• Insecticide treated materials	691,000	7%
Water sanitation	326,000	3%
• Vitamin A	225,000	2%
• Nevirapine + replacement feeding	150,000	2%
• Measles vaccine	103,000	1%

The proposed approach to infant feeding

- All babies born to HIV positive and negative mothers should be exclusively breastfed for 6 months
- Babies born to HIV positive mothers should be initiated on NVP for as long as breastfeeding continues
- The provision of free formula should cease (phase in over 6 months)
- Mothers opting to formula feed must be assessed according to the AFASS criteria and advised accordingly

Objective	To implement a Monitoring and Evaluation of the PMTCT Programme	Responsibility
	<ul style="list-style-type: none"> •Revise CCMT M& E tools – i.e. registers & summary transcripts •Develop Integrated M&E tools •Printing and distribution of data collection tools •Addition of the new data elements into DHIS •Training on M&E as per revised guidelines 	Provincial Team

2010 – 2011 Funding Allocation



Category	Allocation (Vat Excl)	Connections
Household	R 27,774,000	1,609
Extensions	R 1,805,000	315
Total HH	R 29,579,000	1,924
Sub Tx	R 28,348,784	
Total DoE programme	R 57,927,784	1,924

2010 – 2011 Extension Projects



Project Name	Munic Code and Name	District Council	Planned Capex	Planned Conn
Mfundweni Extensions	(KZ 5a6) Umzimkhulu	Sisonke	R 951,000,00	193
Singisi Ndosumlenzana	(KZ 5a6) Umzimkhulu	Sisonke	R 854,000,00	122

2010 – 2011 Household Projects



Project Name	Munic Code and Name	District Council	Planned Capex	Planned Conn
Hlabeni	KZ 5a1) Ingwe	Sisonke	R 8,554,000,00	501
Chibini Emashakeni	(KZ 5a5) Ubuhlebezwe	Sisonke	R 9,424,000,00	508
Umzali NB 73 Nokweje # 2	(KZ 5a5) Ubuhlebezwe	Sisonke	R 9,796,000,00	600

2010 – 2011 Infrastructure Projects



Project Name	Munic Code and Name	District Council	Planned Capex
Kenterton 132/22kV 20MVA SS	(KZ 5a5) Ubuhlebezwe	Sisonke	R 12,592,000,00
Kenterton/Umzali 132kV Line	(KZ 5a5) Ubuhlebezwe	Sisonke	R 15,756,784,00

2010-03-16

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PROJECTS IDENTIFIED FOR 2010 - 2011, 2011 - 2012 and 2012 - 2013 FINANCIAL YEARS



PRIORITISING OF PROJECTS

- Access to Schools
- Access to Hospitals and Clinics
- Access to Community Centres
- Access to Police Stations
- Assessment and Ratings for the Roads
- Traffic Counts



PRIORITISING OF PROJECTS

Cont.

- All local roads to be constructed need to be assessed
- Departmental standards are to be adhered to at all times
- Avoid building gravel roads with steep inclines of more than 14%
- Ensure there is adequate drainage
- Minimum road reserve of 20m is required on a Local or District road and 30m on a Main road.



UBUHLEBEZWE MUNICIPALITY



DOT INFORMATION FOR UBUHLEBEZWE MUNICIPALITY 2010 - 2011			
Road No.	Activity	Quantity	Amount
Constr. Of Maluleka Rd	New Gravel Road	2.5	1 130 000
Constr. Of Goldstone Rd	New Gravel Road	3.5	1 582 000
	Causeway Construction (Mgodl)	1	600 000
D746	Re-gravelling	1	260 000
D299	Re-gravelling	2.5	1 100 000
D2156 Phase 1	Re-gravelling	3.85	1 600 000
D2156 Phase 2	Re-gravelling	3.85	1 600 000
P113	Re-gravelling	2	836 000
D783	Re-gravelling	3	1 100 000
Routine maintenance on various roads	Blacktop patching	505 m2	2 307 806
	Road marking	24 Km	
	Blading	251 Km	
Zibambele contractors	Routine maintenance	1505	5 897 850
Total			18 013 656



DOT INFORMATION FOR UBUHLEBEZWE MUNICIPALITY 2011 - 2012

Road No.	Activity	Quantity	Amount
Constr. Of Ntabane Rd	New Gravel Road	1.5	693 000
Constr. Of Zenzele Rd	New Gravel Road	1.5	693 000
Constr. Of Madungeni Rd.	New Gravel Road	3	1 500 000
Maintenance of Local Roads.	New Gravel Road		1 300 000
	Causeway Construction (Maluleka)	1	480 000
Zamafuthi	Re-gravelling	4	1 680 000
D136	Re-gravelling	3.2	1 344 000
D2023	Re-gravelling	2.5	1 050 000
L1120	Re-gravelling	3	1 346 000
D1232	Re-gravelling	3	1 260 000
L4030	Re-gravelling	2	840 000
L978	Re-gravelling	2	900 000
Routine maintenance on various roads	Blacktop patching	541 m2	
	Road marking	22 km	
	Blading	207 km	
			2 400 000
Zimbabwe contractors	Routine maintenance		8 668 000
Total			24 154 000



DOT INFORMATION FOR UBUHLEBEZWE MUNICIPALITY 2012-2013			
Road No.	Activity	Quantity	Amount
Constr. Of Ngomakazi Rd	New Gravel Road	6.9	2 970 000
Constr. Of Stuurman Rd	New Gravel Road	2.3	1 138 500
Maintenance of local roads	Re-gravelling		276 000
	Causeway Construction (Mdungeni)	1	620 000
D2156	Re-gravelling	5	762 000
D64	Re-gravelling	7.784	3 347 000
D233	Re-gravelling	3.128	1 345 000
D209	Re-gravelling	4.5	1 900 000
Routine maintenance on various roads	Blacktop patching	373 m2	2 738 339
	Road marking	18 km	
	Blading	185 km	
Zibambele contractors	Routine maintenance		8 849 400
Total			23 945 839



KOKSTAD MUNICIPALITY



DOT INFORMATION FOR GREATER KOKSTAD MUNICIPALITY 2010 - 2011			
Road No.	Activity	Quantity	Amount
Constr. Of Khupa Rd	New Gravel Road	1.7	348 000
Maintenance of local roads	Re-gravelling		967 780
	Causeway Construction (D608, D636)		500 000
P616	Re-Gravelling	7	2 166 503
D618	Re-Gravelling	12	2 284 000
D636	Re-Gravelling	5	2 247 047
Routine maintenance on various roads	Blacktop patching	568 m ²	2 681 818
	Road marking	27 km	
	Blading	312 km	
Zibambebe contractors	Routine maintenance	394	2 222 160
Total			13 417 308



DOT INFORMATION FOR GREATER KOKSTAD MUNICIPALITY 2011 – 2012			
Road No.	Activity	Quantity	Amount
Constr. Of Mission Rd	New Gravel Road	1	300 000
Const. of Thulis Rustlers Rd	New Gravel Road	1	418 000
Maintenance of Local roads	Re-Gravelling		1 008 569
	Causeway Construction (Phuthing)		180 000
D622	Re-Gravelling	8	3 771 153
D618	Re-Gravelling	3	1 360 215
D603	Re-Gravelling	5.5	2 425 500
D647	Re-Gravelling	0.67	295 470
Routine maintenance on various roads	Blacktop patching	608 m ²	
	Road marking	24 km	
	Blading	257 km	
			2 647 962
Zibambele contractors	Routine maintenance		2 269 440
Total			14 676 309



INGWE & KWASANI MUNICIPALITY



DOT INFORMATION FOR INGWE & KWASANI MUNICIPALITY 2010 – 2011

Road No.	Activity	Quantity	Amount
Constr. Of Boskay Rd Phase 2	New Gravel Road	2	946 000
Constr. Of Enyathini Rd	New Gravel Road	2	946 000
Constr. Of Njobokazi Rd	New Gravel Road	2	860 000
Constr. Of Dodo Rd	New Gravel Road	2	860 000
Constr. Of Bethlehem Rd	New Gravel Road	2	946 000
Maintenance of Local Roads	Maintenance		994 299
	Causeway Construction (Okhalweni)	1	540 000
P422	Re-Gravelling	5	1 481 253
D1220	Re-Gravelling	5	1 481 253
D8	Re-Gravelling	4.5	1 378 233
D1218	Re-Gravelling	1.9	795 182
P429	Re-Gravelling	5	1 481 253
D507	Re-Gravelling	8.8	2 307 150
P27-2	Re-Gravelling	5	1 481 253
P265	Re-Gravelling	4.9	1 460 562
Qumeni	Re-Gravelling	2	827 853
P419	Re-Gravelling	5	1 481 253
Routine maintenance on various roads	Blacktop patching	703 m ²	6 852 727
	Road marking	32 km	
	Blading	532 Km	
Zimbabwe contractors	Routine maintenance (65)	1339	7 551 960
Total			34 672 231



DOT INFORMATION FOR INGWE & KWASANI MUNICIPALITY 2011 – 2012

Road No.	Activity	Quantity	Amount
Constr. Of Ngongoma Rd	New gravel Road	2	1 040 600
Constr. Of Solohlo Rd	New gravel Road	1	520 300
Constr. Of Sotonga Rd	New gravel Road	1	520 300
Constr. Of Mtshengisa Rd	New gravel Road	1	520 300
Constr. Of Mahwaga Rd	New gravel Road	1	520 300
Constr. Of Mtolo Rd	New gravel Road	1	520 300
Constr. Of Sokhela Rd	New gravel Road	1	520 300
Constr. Of Madwaleni Rd	New Gravel Road	2	1 040 600
Constr. Of Boskay Rd Phase 2	New Gravel Road	2	1 040 600
Constr. Of Mdingi Rd	New Gravel Road	0.5	270 000
	Causeway Construction (Malephula)	1	620 000
	Causeway Construction (Sigcedeni)	1	620 000
	Causeway Construction (D1201)	1	620 000



DOT INFORMATION FOR INGWE & KWASANI MUNICIPALITY 2011 – 2012 Cont.			
Road No.	Activity	Quantity	Amount
P27-2 Phase 1	Re-Gravelling	5	2 500 000
P27-2 Phase 2	Re-Gravelling	5	2 500 000
P419	Re-Gravelling	5	2 500 000
P114	Re-Gravelling	5	2 500 000
P299	Re-Gravelling	5	2 500 000
P346	Re-Gravelling	5	2 500 000
D1218	Re-Gravelling	1.85	925 000
D1219	Re-Gravelling	4.5	2 359 966
Routine maintenance on various roads	Blacktop patching	753 m ²	
	Road marking	29 km	
	Blading	438 Km	
			7 799 080
Zimbabwe contractors	Routine maintenance	1339	7 712 640
Total			41 649 986



DOT INFORMATION FOR INGWE & KWASANI MUNICIPALITY 2012 – 2013			
Road No.	Activity	Quantity	Amount
Constr. Of Mhlane Rd	New Gravel Road	2	1 144 660
Constr. Of Stepmore Rd	New Gravel Road	2	1 144 660
Constr. Of Voyizana Rd	New Gravel Road	2	1 144 660
Constr. Of Mavathisa Rd	New Gravel Road	2	1 144 660
Constr. Of Mantanjana Rd	New gravel Road	1	572 330
Constr. Of Kunene Rd	New gravel Road	1	572 330
Constr. Of Mqutshana Rd	New gravel Road	1	572 330
	Causeway Construction (D1201)	1	620 000
	Causeway Construction (Malephula)	1	620 000
	Causeway Construction (Sigcedeni)	1	620 000



DOT INFORMATION FOR INGWE & KWASANI MUNICIPALITY 2012 – 2013 Cont.

Road No.	Activity	Quantity	Amount
P419	Re-Gravelling	5	2 500 000
P114	Re-Gravelling	5	2 500 000
P299	Re-Gravelling	5	2 500 000
D1208	Re-Gravelling	5	2 500 000
D1209	Re-Gravelling	3.25	1 625 000
D1217	Re-Gravelling	5.8	2 900 000
P346	Re-Gravelling	5	2 500 000
P322	Re-Gravelling	4	2 174 214
Routine maintenance on various roads	Blacktop patching	519 m ²	
	Road marking	25 km	
	Blading	392 Km	
			7 832 904
Zibambele contractors	Routine maintenance	1339	7 873 320
Total			43 061 068



CHALLENGES

- Shortage of funding.
- Condition of surfaced roads – urgent repairs are required on certain roads.
- Backlog in gravelling the gravel roads – gravel roads will become impassable during the raining season.
- Sourcing suitable gravel material in certain areas.
- Shortage of supervisory staff.
- Sourcing plant for Vukuzakhe Contractors.



AGRICULTURAL ACTIVITIES

SISONKE AGRIC:

PROPOSED MASSIFICATION BUDGETS (2010/11):					
DM	LM	Project Name	Project Type	Size (ha)	Estimated budget
SISONKE	Ingwe	Isibomvini	Yellow maize, 100ha @ R5500	100	R 2,550,000
	Ingwe	Isibomvini	Dry beans, 40ha @ R6500	40	R 260,000
	Ubuhlebwzwe	Masihlangene	Inputs for planting: Yellow maize, 40ha; Dry beans, 20ha	80	R 2,350,000
	Ubuhlebwzwe	Amakhuze: Ixopo	Inputs for planting: Maize, 40ha; Dry Beans, 80ha	120	R 740,000
Sub Total					R 5,900,000
	Ingwe	Zamelekhaya	Conservation	16	R 50,000
	Ingwe	Zamelekhaya	Irrigation	16	R 90,000
	Ingwe	Hlanganani Nursery upgrades	Nursery upgrades	0	R 250,000
	Ubuhlebwzwe	Siyakha	Conservation: Access road, 1km, Conservation, 2km	12	R 100,000
	Ubuhlebwzwe	Siyakha	Fencing, 1,5km	12	R 52,000

	Ubuhlebwzwe	Siyakha	Irrigation, 5ha		R 200,000
	Ubuhlebwzwe	Masihlangene	Fencing, 8km (80ha)	80	R 275,000
	Ubuhlebwzwe	Amakhuze: Ixopo	Conservation	132	R 300,000
	Ubuhlebwzwe	Amakhuze: Ixopo	Fencing, 9,6km (132ha)		R 300,000
	Ubuhlebwzwe	Stofela	EIA	65	R 100,000
	Ubuhlebwzwe	Ixopo Nursery upgrades	Nursery upgrades	0	R 250,000
Sub Total					R 1,967,000
TOTAL					R 7,867,000

SISONKE AGRIC: PROPOSED MASSIFICATION BUDGETS 2010/11

DM	LM	Project Name	Project Type	Size (ha)	Estimated budget
SISONKE	Ingwe	Isibomvini	Yellow maize, 100ha @ R5500	100	R 2,550,000
	Ingwe	Isibomvini	Dry beans, 40ha @ R6500	40	R 260,000
	Ubuhlebwzwe	Masihlangene	Inputs for planting: Yellow maize, 40ha; Dry beans, 20ha	80	R 2,350,000
	Ubuhlebwzwe	Amakhuze: Ixopo	Inputs for planting: Maize, 40ha; Dry Beans, 80ha	120	R 740,000
Sub Total					R 5,900,000
	Ingwe	Zamelekhaya	Conservation	16	R 50,000
	Ingwe	Zamelekhaya	Irrigation	16	R 90,000

	Ingwe	Hlanganani Nursery upgrades	Nursery upgrades	0	R 250,000
	Ubuhlebwzwe	Siyakha	Conservation: Access road, 1km, Conservation, 2km	12	R 100,000
	Ubuhlebwzwe	Siyakha	Fencing, 1,5km	12	R 52,000
	Ubuhlebwzwe	Siyakha	Irrigation, 5ha		R 200,000
	Ubuhlebwzwe	Masihlangene	Fencing, 8km (80ha)	80	R 275,000
	Ubuhlebwzwe	Amakhuze: Ixopo	Conservation	132	R 300,000
	Ubuhlebwzwe	Amakhuze: Ixopo	Fencing, 9,6km (132ha)		R 300,000
	Ubuhlebwzwe	Stofela	EIA	65	R 100,000
	Ubuhlebwzwe	Ixopo Nursery upgrades	Nursery upgrades	0	R 250,000
Sub Total					R 1,967,000
TOTAL					R 7,867,000

				138,599,000	164,006,000	195,213,000
Project Name Insert Row	District Municipality	Local Municipality	PROJECT STATUS (Preparation-funding, Packaging/Conditional, Planning, Services, Top structures, Transfers, Rectification, Close Out, Possible Cancellation)	2010/11 Budget	2011/12 Budget	2012/13 Budget
Franklin	Sisonke	Greater Kokstad KZ5a4	Planning	3,185,788	6,918,975	14,393,594
Makhoba	Sisonke	Greater Kokstad KZ5a4	Planning	13,389,888	18,905,400	14,393,594
Kokstad slums (Phase 1) - 236	Sisonke	Greater Kokstad KZ5a4	Packaging	4,800,000	0	
Kokstad slums (Phase 2)	Sisonke	Greater Kokstad KZ5a4	Packaging	1,000,610	13,184,285	3,707,150
Willowdale	Sisonke	Greater Kokstad KZ5a4	Packaging	0	3,054,434	
Bulwer	Sisonke	Kwa Sani KZ5a2	Complete	0	0	
Maguswane	Sisonke	Kwa Sani KZ5a2	Top Structure	20,101,332	2,608,805	
Glen Maize	Sisonke	Ingwe KZ5a1	Packaging	0	630,000	540,000
Ngcobo's Farm	Sisonke	Ingwe KZ5a1	Planning	8,793,376	0	
Tarr's Valley	Sisonke	Ingwe KZ5a1	Planning/Top structure	1,303,511	0	
Bhidla	Sisonke	Ingwe KZ5a1	Packaging	680,000	6,068,222	15,040,620
Borderview	Sisonke	Ingwe KZ5a1	Packaging	680,000	6,068,222	15,040,620
Manzamnyama	Sisonke	Ingwe KZ5a1	Packaging	680,000	5,655,018	15,040,620
Zidweni	Sisonke	Ingwe KZ5a1	Packaging	680,000	6,148,827	15,104,620
Creighton Ext	Sisonke	Ingwe KZ5a1	Packaging	680,000	541,176	
Gqumeni	Sisonke	Ingwe KZ5a1	Packaging	0	630,000	540,000
Hlakeni	Sisonke	Ingwe KZ5a1	Packaging	0	630,000	540,000

Sandaneze	Sisonke	Ingwe KZ5a1	Packaging	0	630,000	540,000
Skhesheni	Sisonke	Ingwe KZ5a1	Packaging	0	630,000	540,000
Ncwadi	Sisonke	Ingwe KZ5a1	Packaging	0	630,000	540,000
Mphitini	Sisonke	Ingwe KZ5a1	Packaging	0	630,000	540,000
Zidweni Extension	Sisonke	Ingwe KZ5a1	Packaging	0	630,000	540,000
Mahuaqa	Sisonke	Ingwe KZ5a1	Packaging	0	630,000	540,000
Nkwezi	Sisonke	Ingwe KZ5a1	Packaging	0	630,000	540,000
Underburg Ext	Sisonke	Kwa Sani KZ5a2	Packaging	0	520,000	480,000
Himeville	Sisonke	Kwa Sani KZ5a2	Packaging	0	260,000	240,000
Stepmore	Sisonke	Kwa Sani KZ5a2	Top Structure	0	0	
eMadungeni	Sisonke	Ubuhlebezwe KZ5a5	Planning	16,711,800	22,282,400	20,054,160
Highflats	Sisonke	Ubuhlebezwe KZ5a5	Packaging	544,584	976,800	13,369,440
Ixopo Slums	Sisonke	Ubuhlebezwe KZ5a5	Packaging	544,584	976,800	490,400
Ehlanzeni	Sisonke	Ubuhlebezwe KZ5a5	Packaging	0	610,500	671,550
Fairview	Sisonke	Ubuhlebezwe KZ5a5	Complete	16,814,504	22,549,790	
Mariathal Mission	Sisonke	Ubuhlebezwe KZ5a5	Complete	1,155,060		
Ithubalethu	Sisonke	Ubuhlebezwe KZ5a5	Planning	20,555,514	231,000	
Mahehle Ph1	Sisonke	Ubuhlebezwe KZ5a5	Complete	0	0	
Mahehle Ph. 2	Sisonke	Ubuhlebezwe KZ5a5	Packaging	544,584	9,880,725	20,054,160
Ufulomibi	Sisonke	Ubuhlebezwe KZ5a5	Packaging	680,000		
Mziki	Sisonke	Ubuhlebezwe KZ5a5	Topstructure	0	0	
Sangwaba	Sisonke	Ubuhlebezwe KZ5a5	Planning	20,054,160	20,834,040	13,369,440
Sponya	Sisonke	Ubuhlebezwe KZ5a5	Planning	859,705	3,663,525	6,919,152
Clydesdale	Sisonke	Umzimkhulu KZ5a6	Planning Rescue	0	0	
Clydesdale Phase 2	Sisonke	Umzimkhulu	Planning Rescue	0	0	

		KZ5a6				
Ibisi	Sisonke	Umzimkhulu KZ5a6	Planning Rescue	0	0	
Khiliva	Sisonke	Umzimkhulu KZ5a6	Packaging	360,000	861,176	5,360,970
Mabandla	Sisonke	Umzimkhulu KZ5a6	Packaging	360,000	861,176	
Mfulamuhle	Sisonke	Umzimkhulu KZ5a6	Packaging	360,000	861,176	5,360,970
Riverside Phase 1	Sisonke	Umzimkhulu KZ5a6	Planning Rescue	1,000,000	0	
Riverside Phase 2	Sisonke	Umzimkhulu KZ5a6	Planning Rescue	0	0	
Roodeval	Sisonke	Umzimkhulu KZ5a6	Packaging	360,000	861,176	5,360,970
Mvubukazi	Sisonke	Umzimkhulu KZ5a6	Packaging	360,000	861,176	5,360,970
Umzimkhulu Ext 10 (Scoonplaats& Sisulu)	Sisonke	Umzimkhulu KZ5a6	Packaging	0	600,000	
Umzimkhulu Ext 5&6	Sisonke	Umzimkhulu KZ5a6	Packaging	1,000,000	0	
Umzimkhulu Villages	Sisonke	Umzimkhulu KZ5a6	Planning Rescue	360,000	861,176	

SECTION F: THREE YEAR IMPLEMENTATION PLANS

KEY PERFORMANCE AREA: INFRASTRUCTURE and SERVICES

Long term goal: to ensure the provision of drinkable water and proper sanitation system, roads and electricity as well ensuring job creation.

Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	Budget votes	Target Date		
							10/11	11/12	12/13
To implement all the VIP sanitation projects identified by the master plan within the prescribed time frame	To constantly monitor and evaluate implementation of sanitation projects	1. Ingwe Household sanitation 2. Greater uMzimkhulu sanitation 3. Eradication of sanitation backlog in Buhlebezwe	R30,770,862.21	Total number of toilets constructed	Infrastructure services	R30,770,862.21	5467		
To implement bulk waste water	Appointment of contractors for the implementation of waste water projects	1. Horseshoe sanitation 2. Franklin bulk and sewer upgrade 3. Kokstad bulk water and sewer upgrade 4. uMzimkhulu urban and peri-urban sanitation 5. River side housing bulks 6. Ibisi Housing bulk water services	R51,443,229.36	Total number of beneficiaries	Infrastructure services	R51,443,229.36			
To implement water project identified in the	Appointment of contractors and monitoring of the	uMzimkhulu bulk , Ebomvini/Emazabekeeni, Centocow,Enhlanhleni/Kw	R77,752,132.74	Total number of beneficiaries	Infrastructure services	R77,752,132.74			

CDP and budgeted for	implemented projects to ensure sustainability and provision drinkable water	aPitela, Gala Donnybrook,Mqatsheeni/St epmore,Ntwasahlobo/Ner theby and ridge,Hlokozi,Ncakubana, wahsbank and Hylands,kwaNjunga,Rock y Mount, Rain water Harvesting Verkant,Santombe,Rauka ,KwaNomandlovu,Mkhuny a,Mahwaqa, Mbulelweni,Chibini and Ufafa, Khukhulela and Hopewell to Ixopo							
To provide electricity to the existing water schemes	Applying for Electricity at Eskom and appointment of contractors for the installation of electric pumps		R800,000.00		Infrastructure Services	R800,000.00			
Provision of new access roads	Advertising and appointment of contractors for the implementation	Stofela Phase 2 Road	R2.600,000.00		Infrastructure Services	R2.600,000.00			
To ensure the maintenance of municipal building to enhance safety environment	Advertising and appointment of contractors.	Upgrade of uMgeni offices/ Goodsheds	R1 00,000.00	Sisonke Staff	Infrastructure Services	R1 00,000.00			
to train and capacitating of emerging contractors	Forming partnership with FET college and conducting workshop where learner receive accredited certificates	EPWP and CIDB contractor development	R1.500,000.00	Total number of people trained	Infrastructure Services	R1.500,000.00	50	40	40
To train and capacitate unemployed graduates residing within the Sisonke District Municipality	Appointment of an accredited service provider.	Social facilitation training	500,000.00	Total number of people trained	Infrastructure Services	500,000.00	20	15	10

SOCIO-ECONOMIC DEVELOPMENT THREE YEAR IMPLEMENTATION PLAN

KEY PERFORMANCE AREA: Disaster Management

Long term goal: to create the disaster management unit that seeks to prevent; mitigate; preparedness; response; recovery and rehabilitation to disasters

Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Budget	Target Date		
								10/11	11/12	12/13
To facilitate the construction of the Disaster Management Centre	To source additional funding for the construction	Construction of the Disaster Management Centre	Ubuhlebezwe	12 750.000 excluding VAT and professional fees	Work done on the construction of the centre	Economic and Community Services	12 750.000 excluding VAT and professional fees	40% completion	90% completion	100% completion
To review the Disaster Management Plan	Appoint Service Provider to assist with the review of the plan	Review of the Disaster Management Plan	N/A	R300 000	Reviewed and adopted Disaster Management Plan	Economic and Community Services	R300 000	Yes	Yes	Yes
To conduct 12 Community Awareness campaigns on Disaster Management	To be in-house with focus on Ward Committees and CDW's	Disaster Awareness Campaigns	All Local Municipalities	R180 000	No of awareness campaigns held	Economic and Community Services	R180 000	Ongoing	Ongoing	Ongoing
To ensure that the Disaster	To coordinate and facilitate the	Meetings of the Disaster	N/A	R10 000	No of Disaster	Economic and	R10 000	Ongoing	Ongoing	Ongoing

Management Forum convenes once a quarter	meetings of the Forum	Management Forum			Management Forum meetings held	Community Services				
Assessment of Disaster Incidents	To respond to all disaster reported incidents in partnership with the relevant role players	Effective response to disasters	All Local Municipalities affected	NIL	No of disaster incidents occurred and responded to	Economic and Community Services	NIL	Ongoing	Ongoing	Ongoing
Acquisition of Disaster Relief Material	To liaise with SCM for the acquisition	Acquisition of Relief Material	N/A	R800 000	Acquisition of relief material	Economic and Community Services	R800 000	Ongoing	Ongoing	Ongoing
To build the capacity of Fire Services in Umzimkhulu and hand-over the function as per COGTA directive	To build the required capacity of Umzimkhulu in partnership with COGTA and the appointed Service Provider	Umzimkhulu Fire Service	Umzimkhulu Local Municipality	R2 410 826.44	Progress on the capacity building initiatives as implemented by the Service Provider	Economic and Community Services	R2 410 826.44	Ongoing	Ongoing	Ongoing
To review of the Snow Protocol	Liaise with the members of the Disaster Management Advisory Forum	N/A	Kwa-Sani and Greater Kokstad Local Municipalities	NIL	Snow Protocol Document	Economic and Community Services	Nil	Review	Review	Review
To minimize disasters occurring as a	To engage the house of Traditional	Advisory meetings held with	All Local Municipalities	NIL	No of advisory meetings	Economic and Community	NIL	Ongoing	Ongoing	Ongoing

result of new settlements being built in disaster prone area	Leaders and COGTA on disaster management practices	the Traditional Leader			held with the Traditional Leaders	Services				
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KEY PERFORMANCE AREA: Environmental Health

Long term goal: The municipality shall therefore ensure that, its residents have access to an environment that is not harmful to their health and well being. (Section 24 of the constitution), and it shall ensure the promotion of social and economic upliftment (object of the municipal systems act) of its residents.

Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Budget	Target Date		
								10/11	11/12	12/13
Adoption of the Municipal Health By-laws	Workshop Councilors	Municipal Health By-laws	N/A	NIL	Adopted Municipal Health By-laws	Economic and Community Services	NIL	Yes		
Adoption of Municipal Health Services Policy	Workshop Councilors	Municipal Health Services Policy	N/A	NIL	Adopted Municipal Health Services Policy	Economic and Community Services	NIL	Yes		
To monitor water quality by taking sets of samples for analysis	Taking of water samples for analysis	Water Quality Monitoring	All Local Municipalities	R100 000	No of water samples taken for analysis	Economic and Community Services	R100 000	Ongoing	Ongoing	Ongoing
To ensure surveillance of business premises at 50 premises per quarter and 10 Funeral	Inspection of business premises	Surveillance of Business Premises	Ubuhlebe zwe and Greater Kokstad Local Municipalities	NIL	No of business premises inspected	Economic and Community Services	NIL	Ongoing	Ongoing	Ongoing

undertakers										
To conduct four Cleanup Campaigns annually	Conducting of cleanup campaigns	Cleanup campaigns	Ubuhlebezwe; Ingwe; Greater Kokstad and Umzimkhulu	R 200 000	No. of Cleanup Campaigns	Economic and Community Services	R 200 000	yes	Ongoing	Ongoing
To conduct 3 Health and Hygiene Awareness Campaigns per quarter	To be done in partnership with the Disaster Management Unit	Health and Hygiene Awareness Campaigns	All Local Municipalities	R150 000	No of health and hygiene awareness campaigns conducted	Economic and Community Services	R250 000	Ongoing	Ongoing	Ongoing
To manage, control and monitor exhumations and reburial or disposal of human remains	To be done in partnership with the Local Municipalities and department of health	Disposal Of the dead	All Local Municipalities	R 50 000	No of exhumations and reburial and pauper burial	Economic and community services	R 50 000	Ongoing	Ongoing	Ongoing
To conduct Cleanest Town Competition	Cleanest town competition awards ceremony	Cleanest town competition	N/A	R300 000	Cleanest town competition	Economic and community services	R300 000	yes	Ongoing	Ongoing

KEY PERFORMANCE AREA: Local Economic Development

Long term goal: To promote local economic growth and development, tourism and investment by creating an enabling environment for economic development initiatives to take place.

Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Target Date and Budget		
							10/11	11/12	12/13
To create enabling environment for Small Enterprises to operate efficiently and effectively	Conduct Seminars	SMME Seminars	All Local Municipalities	R200 000	One seminar per quarter.	Economic and Community Services	R200 000	R212, 400	R224,932
To support emerging farmers	Support emerging farmers with inputs and mechanization	Support to emerging farmers	All Local Municipalities	R1.5m	Eight emerging farmers supported	Economic and Community Services	R1.5m	R1.590, 000	R1.685, 400
To support cooperative in citrus production at Mfulamhle	Approval of orchard layout and irrigation design, fencing of the site and	Support to Mfulamhle Citrus Project	Umzimkhulu Local Municipality	R500, 000	Project implementation	Economic and Community Services	R 500 000	R531,000	R562,000

	source additional funding.								
To bridge the gap between informal and formal economy	Identification and approval of 30 SMMEs for training on technical skills and soft skills	Training on technical skills and soft skills.	All Local Municipalities	R221,400	Training of thirty SMMEs at UMgungundlovu FET Collage	Economic and Community Services	R200 000	R212, 400	R224,932
To improve coordination and formalize linkages between SDM and business association	Facilitate meeting with business forums at district and local level.	Business forum meetings	All Local Municipalities @ 1 Meeting per LM	R40 000	Hold one meeting per quarter	Economic and Community Services	R40 000	R42,480	R44,986
To monitor the construction of the Farmers Market	Infrastructure Services Dep. to implement on behalf of Economic and Community Services	Construction of the Farmers Market	Ubhlebezwe Local Municipality	R12 000 000	Progress made towards the construction of the market	Economic and Community Services	R12 000 000		

Construction of Hawker Stalls	Engage the service provider	Construction of Hawker Stalls	Ubuhlebezwe	R1m	Project implementation	Economic and Community Services	R1m	Nil	Nil
To co-ordinate LED and Tourism initiatives through LED and Tourism Forum	Facilitate LED and Tourism Forum meetings	LED AND Tourism Forum per quarter	N/A	R10 000	One LED and Tourism Forum per quarter	Economic and Community Services	R10 000	R10,620	R11,247
To market investment and tourism opportunities	Inserts in various publications	Marketing of SDM products	N/A	R120,000	Insert in Top Business Portfolio and East Cape Publishers	Economic and Community Services	R120,000	R127,440	R134 959
To participate in TKZN recognized Exhibition Shows	Attending and participating in all Exhibition Shows	Exhibition Shows	N/A	R100, 000	Exhibition Shows attended	Economic and Community Services	R100 000	R106,200	R112,466

Assist in the implementation of Dawn Valley Dairy Production Business Plan	Engage the Premiers office, Dept of Agric. And Land Affairs	Project implementation	Ubuhlebezwe	Nil	Progress on the implementation of the business plan	Economic and Community Services	Nil	Nil	Nil
Support to crafters	To source additional funding from DEDT for the Integrated Craft Hub	Integrated Art and Craft Hub as part of the Farmers Market.	uBuhlebezwe	R500, 000	Established Art and Craft Hub.	Economic and Community Services	R500, 000	R500, 000	R500, 000
Gerard Bhengu Art Gallery	Solicit additional funding for Bhengu Art Gallery.	Gerald Art Gallery	Ingwe Local Municipality	R1 000 000	Progress made to support Gerald Bhengu Art Gallery Establishment.	Economic and Community Services	R100 000	R106,200	R112,466
To promote Avi-tourism	Appoint Project Manager for the construction of the Ngqumeni	Ngqumeni Dawn Chorus Centre	Ingwe Local Municipality	R1 500 000	Progress made on the construction of the centre	Economic and Community Services	R1 500 000	NIL	NIL

	Dawn Chorus Centre								
Support to emerging forestry entrepreneurs	To assist emerging foresters with fire Awareness Campaigns and Fire belts	Fire Awareness Campaigns and Fire belts Establishments	Umzimkhulu and Ingwe LM	R200 000	Fire Awareness Campaigns conducted and fire belts established.	Economic and Community Services	R200 000	R212,400	R224,932
To create tourism awareness to identified schools and communities	Conduct Tourism Awareness Campaign	Tourism Awareness Campaign	All Local Municipalities	R90 000	One tourism Awareness campaign per quarter.	Economic and Community Services	R90 000	R95,580	R101,219
Establishment of the Museum at the Gateway Project	Engage a Service Provider to source the required	Gateway Project Museum	Umzimkhulu Local Municipality	R300 000	Progress on the establishment of the museum	Economic and Community Services	R300 000	NIL	NIL

Key Performance Area: Development and Planning, GIS and Environmental Management

Long term goal:

Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	Budget	Target Date		
							10/11	11/12	12/13
1. To have urban centers that are supportive to economic growth and physical development	Develop detailed precinct plans	Ixopo and Highflats Urban detailed plan	550 000	Plan in place		550 000	On going	Completed	
		Bulwer detailed Urban Plan	250 000	Plan in Place		250 000	Completed		
		Donybrook Detailed Plan	250 000	Plan in Place		250 000	Completed		
	Physical developments of parks	Phase 2 of Urban Parks	500 000	Urban Parks developed		500 000	Completed		
2. To ensure compliance to the new legislative provision	Provide training to practitioners and stakeholders	Development of administrative systems and capacity building	200 000	Systems in place		200 000	Completed		
3. Ensure compliance with policies and	Development of strategic plans	Development of Strategic Environmental Assessment and;	350 000	SEA in place		350 000	Completed		

legislation		Environmental Managements Plan	350 000	EMP in place		350 000	Completed		
4. GIS data update	To source and improve infrastructural data	GIS data upgrade	500 000	Updated data d		500 000	Ongoing	Completed	
5. GIS software update	Develop a user friendly and functional	Software development	450 000	Functional GIS system		450 000	Completed		

1. OPERATIONS THREE YEAR IMPLEMENTATION PLAN

Key Performance Area: Youth Development

Long term goal: To have sound LED projects and Youth Development Initiatives.

Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	Target Date and Budget		
						10/11	11/12	12/13
To capacitate Youth Council	Audit the impact of current Youth Council capacity building programs	<ol style="list-style-type: none"> 1. Follow up on submission of assignments 2. Assessment of the impact the training provided has in terms of the above and completion. 	2,389,994	Qualification obtained by Youth Council Members	Youth Unit	750,000	796,500	843,494
Youth Contractor Development	Implementation of Youth bias programs	<ol style="list-style-type: none"> 1. Development of A Youth bias data Base for contractors. 2. Train Youth Cooperatives in Business Management. 		Youth Contractor Development	Youth Unit, ECSD, INFRAS			

		3. Train youth contractors in basic construction management. 4. Workshops on SCM process and tender filling.						
Training of Youth in Agriculture	Identify through LM's Youth with Agriculture passion.	Identify specific agricultural interest and cultivate those through trainings	2,380,994	1 funded Cooperative in each LM with agriculture project as a competency.	Youth Unit & DOA	750,000	796,500	834,494
Revival of Moral regeneration & Youth against crime	Identification of mentors & Sharing of experiences young & old and implementation of resolution	Workshops with Implementable resolutions. Youth Indaba	2,867,992	Each LM with identified Mentors and use of existing support groups	Community Liason, SAPS, Love Life, SANCA	900,000	955,800	1,012,192
HIV/AIDS Awareness	To develop a youth oriented awareness program	To use the already existing platforms through the Department of Health but use a more youth receptive approach.		Having done a baseline, compare the impact after the initiative. Have a	DOH, Premiers Office, Youth Unit.			

				representative on DAC				
Promotion & creation of a culture of Voluntarism	Encourage youth through structures to volunteer their services.	In the normal trainings that are planned a database for those who are interested will be developed.	0.00	An existing Database is in place and in use by government departments.	Youth Unit, All government departments.			
Youth Parliament	Expose Youth into Municipal Council Sessions	Youth Parliament. Youth Indaba Council Session		Hosting a District Youth Parliament	Youth Unit, Municipal Council			
Youth Policy	Look at available information.	Develop a Youth Policy	170,000.00	A youth Policy in place and is implemented.	Operations Department	100,000.00	50,000.00	20,000.00

Back to school	Visit identified schools & assist in short term challenges	Identify 2 schools in per LM, cut grass, clean the yard, plant vegetables and gather challenges for disseminating it to the department		10 Schools visited	Youth Unit and Council			
Community Bursaries	Advertise to attract students with a financial assistance need in relation to rare skills.	Advertise for Bursaries		A number of students funded.	Youth Unit, Office of the Mayor.	500,000	531,00	562,329.00
Capacitate YSAWID executive members	Identify existing capacity Gaps.	Distribute a form for the executive to fill analyze the input and develop programs around the identified needs		2 capacity building workshops conducted.	Youth Unit.	100,000	106,200.00	112,466.00
Support LM's Initiatives	Process requisitions from Lms in relation to their initiatives	Develop a criteria for assistance.		Initiatives supported based on the agreed upon criteria.	Youth Unit, Mayors Office, MM office.			

Career Guidance & Exhibition	Identify 5 top students per high school in the District.	2 Day career Exhibition and Guidance.		Learners funded by the municipali ty to further their education emanating from the guidance.	Youth Unit, Office of the Mayor & DOE			
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Key Performance Area: Sport and Recreation

Long term goal: Athlete & Sport development in all sport codes.

Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	Target Date and Budget		
						10/11	11/12	12/13
To provide support in developing of sport initiatives in Local Municipalities	Identify sport initiatives in LM'S	Sport Development in Local Municipalities	5,250,000	Sport people are identified for District & Provincial teams.	Sport & Recreation	1650 000-00	R175 0 000-00	R1850 000-00
To ensure that affiliations for the sporting dues are paid.	To pay affiliations to the District Sporting Council and the Provincial Council	Payment of Affiliation fee with Federations Transport ,Catering ,Accommodation, Training Administratively Technical Training Honorarium Formation of structures (all codes)	900,000.00	All sporting codes have recognized federation and affiliation dues are paid.	Sport & Recreation	200,00 0	300,0 00	400,00 0

To promote & recognize IG's	To create a conducive environment for the promotion of these Games	District Selections Transport to Festival Promotional material Catering	1,680,000	Games are played at a District Level	Sport & Recreation	460,000	560,000	660,000
To ensure that all LM participate in a process leading to the Kwanaloga selections	Prepare a plan for better results early	Mayoral Cup coordination	2,700,000	Mayoral cup is played & players are identified	Sport & Recreation	800,000	900,000	1,000,000
To promote & develop a culture of Rural Horse Riding	Identification of Horse early in the year.	Rural Horse Riding, Summer Handicap	1,650,000	Both Programs are implemented.	Sport & Recreation, Provincial Sport & Recreation	500,000	550,000	600,000
To ensure that the youth has an opportunity to be exposed to Sport as a profession.	Develop plans for purposes of developing better results	Kwanaloga Games	10,908,000	Games are played & good results are achieved.	Sport & Recreation	3,265,000	3,606,000	4,037,000
Encourage a culture of Play amongst municipal officials and Councillors	A program is developed to ensure the implementation of the project	Winter Games	600,000	Winter Games are played	Sport & Recreation	600,000		

Key Performance Area: Communication and Public Relations

Long term goal: To enhance a reputation of SDM in the Local Community and information dissemination in a language that is clear to all.

Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	Target Date and Budget		
						10/11	11/12	12/13
To disseminate information through print media.	Information showcasing the municipality is gathered.	Publication of News Letter	1,593,329	4 news letter are published in one year.	Operations	500,000	531,000	562,329
To create a climate of understanding & use of Batho Pele principles	To showcase the principles in framed format	Framing: Pledges, Batho Pele Principles & Belief sets, Sample T-Shirts, Corporate Gifts	746,665	Framed Principles	Operations	250,000	265,500	281,165
To have National Flag flying on daily basis	National Identity creation	Corporate Flags: SA Flag, SDM & LM Flags	158,333.00	SA Flags & Municipal Flags on Display	Operations	50,000	53,100	56,233
To create a climate of constant information receiving on daily basis	To have fresh information on daily basis	DSTV	18 120.00	Monthly subscriptions are paid timeously	Operations	6,000	6,372	6,748

To comply with putting the community first	Developing compliance standards	Batho Pele Service Standards	244,933.00	Standards in place	Operations	80,000	84,960	89,973
To have a municipal Video system	Have a municipal Videography system	Videography	477,999.00		Operations	150,000	159,300	168,699
To create a sense of belonging amongst the community	Development of Sisonke Logo bearing promotional material	Advertising, Marketing and Branding, Promotional Material, Mayoral Slots and Nyusi Volume	7,966,645	Branding & all projects are implemented.	Operations	2,500,000	2,655,000	2,811,645
To create a conducive environment for PRO and media related strategies.	To have a PRO strategy & a Strategy to deal with the Media	Public Relations and Media Strategy	955,997.00	A strategy is in place	Operations	2,500,000	2,655,000	2,811,645
To create a climate of information dissemination with the Media.	Conduct Media Briefings to create relations with the Media	Press Conference & Media Briefings	477,999.00	One Press Conference per Quarter	Operations	150,000	159,300	168,699
To create an environment within the community where information on municipal programmes is known.	The community is aware of the programmes within the SDM	Mayoral Imbizo	9,559,974	Imbizo are being implemented.	Operations	3,000,000	3,186,000	3,373,974

Key Performance Area: Special Programmes

Long Term Goal: All sectors within the Special Programmes unit are catered for and programmes are in place for purposes of capacity building

Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	Target Date and Budget		
						10/11	11/12	12/13
To capacitate Women within the SDM	To work with existing Women structures within the DM	Imbizo, Coop initiative, Leaderships		Programmes are implemented	Operations	300,000		
To promote & acknowledge the elderly	Development of Elderly capacity initiatives	Forum, Workshops		Formalization of Elderly Forum	Operations	500,000		
To implement HIV/AIDS programs within the District	Strengthening of LAC,DAC & strive for alignment with Social Cluster initiatives.	Work within existing programs within the DOH. Appointment of HIV/AIDS coordinator		Correlation between LAC,DAC & the cluster	Operations	900,000		
To showcase cultural diversity within the district	Implement a festival & competition	Cultural Games		Cultural events are held	Operations, Arts & Culture.	1,000,000		
To monitor programs for the disabled	To develop a policy for the disabled	Develop a policy Plan & Implement a Day for the Disabled.		Policy in place & in use.	Operations	500,000		

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT THREE YEAR IMPLEMENTATION PLAN

Key Performance Area: Administration and Council Support

Long term goal:

PROGRAMME	INITIATIVES	KEY PERFORMANCE INDICATORS	PERFORMANCE TARGETS			3 YEAR FINANCIAL PROJECTIONS		
			2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Council support services	Preparing integrated annual calendar of all council committee meetings	Approved Annual calendar of all council committee meetings in line with calendars of LM's committee meetings	Implementation	Implementation	Implementation	R80 000	R100 000	R120 000

PROGRAMME	INITIATIVES	KEY PERFORMANCE INDICATORS	PERFORMANCE TARGETS			3 YEAR FINANCIAL PROJECTIONS		
			2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Ensure implementation of Registry management system	Workshop HOD's/ management on registry system management	Workshop conducted	HOD's and Directors shopped	Supervisors 50% of relevant staff level shopped	100% of relevant levels work shopped	R75 000	R100 000	R125 000
	Acquiring an electronic records management system	Electronic records management system	Electronic records Management system acquired	Implementation	implementation	R1000 000	R500 000	R 600 000
Ensure well coordinated, reliable and efficient Fleet Management of vehicles	Develop fleet management policy	Approved fleet management policy	Fleet management policy developed, approved Portfolio Committee EXCO & Council	n/a	n/a	R50 000	n/a	n/a
	Implementing SDM's management Policy	SDM's Fleet management policy adhered to.		Implementation	implementation	n/a	n/a	n/a
Ensure cost efficient utilization of SD Fleet of vehicles	Commissioning a study vehicle utilization cost	Status quo Report	Improvement measure developed, and approved	Implementation	Implementation	R50 000	n/a	n/a
	Implementing measure to improve efficiency in utilization.	Improved efficiency in utilization,	Monthly reports & communication	5% improvement	5% improved			

PROGRAMME	INITIATIVES	KEY PERFORMANCE INDICATORS	PERFORMANCE TARGETS			3 YEAR FINANCIAL PROJECTIONS		
			2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
		Monthly reports & Communication to staff		efficiency	efficiency	n/a	n/a	n/a
				Monthly reports to staff communication	Monthly reports communication	n/a	n/a	n/a
	Replacing leased vehicles with new vehicles purchase	New vehicles purchased	Purchasing of new vehicles to replace expiring lease agreements	Purchasing new vehicles to replace expiring lease agreements	Purchasing new vehicles to replace expiring lease agreements	R1 000 000	R1 000 000	R1 000 000
Ensure security provided to municipal sites	Ensuring security is provided to all sites Ensuring access control to sites	Security services contract implemented Access control implemented	Implementing security services contract Implementing access control	Implementing security services contract Implementing access control	Implementing security services contract Implementing access control	R4 000 000 R350 000	R4 500 000 R450 000	R5 000 000 R500 000

PROGRAMME	INITIATIVES	KEY PERFORMANCE INDICATORS	PERFORMANCE TARGETS			3 YEAR FINANCIAL PROJECTIONS		
			2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Ensure Manager service provider	Managing service all service providers	Service level agreements implemented, and 1/4 reports submitted	Service level agreements implemented, and 1/4 submitted, Lease Agreements implemented, and 1/4 submitted	Implementation	implementation	R3 000 000	R3 500 000	R4 000 000
Strategic ICT Plan	Website management	Website upgrade, 1/4 Website updates,	Website upgraded, 1/4 website updates	Implementation	implementation	R200 000	R230 000	R250 000
	Developing ICT policy	Policy developed and approved	Policy developed and approved	n/a	n/a	n/a	n/a	n/a
	Developing ICT strategy	Strategy developed	Strategy developed, approved	n/a	n/a	R 300 000	n/a	n/a
	Manage antivirus service	Antivirus server software updated, and renewed	Antivirus server software updated, and renewed	Implementation	Implementation	R70 000	R90 000	R120 000
	Facilitate ICT training	ICT training programme developed, and adopted	ICT training programme developed, and approved	Implementation	Implementation	n/a	n/a	n/a

PROGRAMME	INITIATIVES	KEY PERFORMANCE INDICATORS	PERFORMANCE TARGETS			3 YEAR FINANCIAL PROJECTIONS		
			2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	ICT auditing	ICT audit reports produced	Audit plans submitted Audit reports submitted	n/a	n/a	R300 000	n/a	n/a
	Purchasing of hardware and software	Hardware and software purchased	On going	Ongoing	Ongoing	R500 000	R600 000	R750 000
	Server room maintenance	Routine maintenance out	Implementation	Implementation	implementation	R150 000	R170 000	R200 000
	Managing service provider contracts	Service level agreements implemented	Implementation	implementation	Implementation	n/a	n/a	n/a

Key Performance Area: Human Resource Development & Organizational Development

PROGRAMME	INITIATIVES	KEY PERFORMANCE INDICATORS	BASELINE 2009/10	PERFORMANCE TARGETS			3 YEAR FINANCIAL PROJECTIONS		
				2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Ensure Employer equity plan, aligned to IDP	Engaging service provider to Develop 3 year EEP	Approved 3 year EEP	EEP that is not aligned to HR Staff Plan,	Approved 3 year EEP	Implement	Engage Service Provider developed EEP	R150 000	R100 000	R500 000
Ensure compliance with EE Act	Facilitating appointment of manager, establishment of EE Consultative Forum	Confirmed appointment of EE manager, Establishment of EE Consultative Forum	Relevant provisions not covered with	EE manager, EE consultative forum	n/a n/a	n/a n/a	N/A		N/A
Ensure WSP aligned to IDP, EEP,	Developing 3 year WSP	Approved 3 year WSP	WSP not aligned to IDP	Developed 3 year WSP	Implement	Develop 5 year WSP	N/A		N/A
Ensure Manager Development Plan aligned to IDP, HR Staff Plan	Develop 3 year Management Development Plan	Approved 3 year Management Development Plan	MDP not aligned	Developed 3 year Management Development Plan	Implement	Develop 5 year Management Development Plan	N/A		N/A
Ensure Staff career & succession plan aligned to IDP, HR staff Plan, V	Engaging Service Provider to develop Staff career path & succession plan	Approved Staff Career Path & Succession Plan	No staff career path and succession plans	Engage service provider to develop staff career and succession plan	Implement	Develop 5 year staff career & succession plan	R150 000		N/A

PROGRAMME	INITIATIVES	KEY PERFORMANCE INDICATORS	BASELINE 2009/10	PERFORMANCE TARGETS			3 YEAR FINANCIAL PROJECTIONS		
				2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Ensure employee skills and the organization's skills audited and skill analysis report produced.	Engaging service provider to audit employees' skills organization's skills	Confirmed up-to-date audit of employee skills and organization's skills. Confirmed employee and organization gap analysis report	Organization & staff skills incomplete	Engage service provider to audit employees organization's skills produce skills gap report	Implement	Implement	R100 000	N/A	N/A
Ensure development and implementation of individual employee PMS	Developing and commissioning employees' PMS	Engaged service provider Approved individual employees' PMS	No individual employees' RFP already in Tender specification	Engaged Service provider Approved individual employees' PMS	Implement	Implement	R 500 000	R100 000	R100 000
Ensure that Line Managers assume Roles & Responsibilities implement Emp Equity, WSP, Management Development, and Disciplinary code	Developing & submitting proposals Portfolio Committee, MANCO, to EXCO and to Council	Proposals developed submitted & approved MANCO, Portfolio Committee, EXCO Council	Line Managers' roles & responsibilities not properly defined or understood and implemented.	Roles & Responsibilities included in Departmental IDP's. Roles & responsibilities understood, Line managers capacity	Implement	Implement	N/A	N/A	N/A

SECTION G: 3 YEAR FINANCIAL PLAN

1. Financial Management

○ Legislative Background

This growth and the introduction of the Municipal Finance Management Act (MFMA) in 2004 has changed the way the finance department functions from a traditional record keeping function to a key role player in the service delivery process. The budget & treasury office as it is now called, amongst other duties, is responsible for providing the management with useful reports to assist them in managing their budgets and thereby enhancing the service delivery process.

○ Mission Statement/ Purpose of the Department

The financial services department is committed to providing reasonable assurance that sound and sustainable management of the fiscal and financial affairs of Sisonke District Municipality is accomplished.

25 Context

The functions of the Financial Services Department

General Financial Management

- The Department manages the financial administration of the Municipality.
- Ensures economic and efficient use of the Municipality's resources.
- The Department designs, implements and maintains effective, efficient and transparent systems and policies.
- It must account and reconcile on a monthly basis all the Municipality's bank accounts.

Assets and Liability Management

- The Department safeguards and maintains the economic value of those assets.
- The Department in co – operation with all other departments should ensure that a comprehensive asset maintenance strategic plan is developed, implemented and maintained.
- Ensure that assets and Liabilities registers are opened.

Revenue Management

- The Department has design a tariff model that recovers all the costs associated with the provision of services.
- The Department should ensure that all consumers of the District Municipality are billed for the service.
- It should have reasonable assurance that the District Municipality has effective and efficient revenue collection systems consistent with the Municipality's credit control and debt collection policy.
- The Department should take care of its indigent members of the community. The indigent register has been compiled.

Expenditure Management

- The Financial Services Department develops implements and maintains effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds.
- Ensure accurate and timely recording of accounting information.
- Ensures that all statutory commitments are paid in time.
- Provide reasonable assurance that payments are made within 30 days of receiving relevant invoice or statements.

Budget Preparation

- The Financial Services Department co-ordinates the compilation of the master budget of Sisonke District Municipality in terms of the Municipal Finance Management Act format.

- In carrying out the duty outlined above, this section ensures that the Mayor tables to council 10 months before the start of the financial year a schedule of key deadlines for the preparation of the budget that ensures a comprehensive consultative process, which is done through izimbizo's.
- Submits the budget to the Accounting Officer for further submission to Council and Provincial Treasury Department.
- Ensure that a draft budget is tabled to Council 90 days before the start of a financial year.

Reporting

- Financial Services Department must by no later than 10 working days after the end of each month submit to the Accounting Officer a statement on the state of the Municipality's budget.
- The department must prepare a mid-year budget & performance assessment in order to enable the Accounting Officer to assess the performance of the municipality during the first half of the financial year and also to assist him recommend whether:-
 - An adjustments budget is necessary; and
 - Recommend revised projections for revenue and expenditure to the extent that this may be necessary.

Financial Reporting

- The Financial Services Department must prepare for each financial year a set of annual financial statements.
- Submit the Annual Financial Statement to the Office of the Auditor General within 2 (two) months after the end of the financial year to which those statements relate.
- The department must also submit section 22 (b) as well as section 71 reports.

Supply Chain Management

- The financial Services Department administers the Supply Chain Management process.

- The department is responsible for the administration of Bid Committees.
- Ensures the economic and efficient use of resources in relation to the all kinds of inventory that is stored for derivation of maximum economic benefit for the Municipality.

Challenges

The following are the changes some of which have come about with the implementation of the MFMA.

- Budget implications associated with the establishment of a Supply Chain Management (SCM) & Budget and Treasury unit requiring skilled expertise.
- Enhancement of own Revenue sources (see figure 2 below)
- Changes in the reporting formats and municipal accounting standards requiring compliant financial systems and the implementation thereof.
- Qualified audit opinions.

Addressing Challenges

- The SCM unit with its bid committees and the budget office has been established.
- The new financial system will provide the much needed support in the functioning of these units.
- Revenue enhancement: The data cleansing & verification process coupled with the implementation of the new financial management system will certainly improve the municipality's revenue management.
- Expenditure reports have been submitted to the Provincial Treasury and full compliance to the MFMA is forecasted to be achieved during the 2008/09 budget year.
- In the previous financial years, a partial response to addressing the issues raised in the audit reports existed and currently, finance is working on devising a detailed strategic plan to address the issues raised in these reports.

SECTION H: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 1 of the Municipal Finance Management Act defines the Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of top layer the following:

- 1) projections for each month of
 - (i) revenue to be collected, by source and
 - (ii) operational and capital expenditure, by vote
- 2) service delivery targets and performance indicators for each quarter

The process of developing SDBIP commenced within 14 days after the adoption of final IDP/Budget by council. The process is informed by the following five key components:

- 1) Quarterly projections of service delivery targets and performance indicators for each vote
- 2) Ward information for expenditure and service delivery and
- 3) Capital works plan by ward

The plan will serve as an implementation tool and will assist in monitoring performance of the municipality in terms of set targets.

SECTION I: PERFORMANCE MANAGEMENT SYSTEM

Context

The system allows for departmental performance reviews monthly, quarterly, bi-annually and annually. The Executive Committee performance reviews will be conducted quarterly and the Council and public review will be done annually.

The Municipal Manager will coordinate and ensure good quality of reporting and reviews and will also ensure conformity to reporting formats and check the reliability of reported information where possible.

In terms of auditing of performance reports, the municipality is established an Internal Audit Unit in a form of Shared Services Model. Also the Audit Committee was established in terms of section 166 of the Municipal Finance Management Act (No 56 of 2003).

Legislation

The Municipal System Act No. 32 of 2000 holds that a municipality must-

(a) Establish a performance management system that is-

(i) Commensurate with its resources;

(ii) Best suited to its circumstances; and

(iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan;

(b) Promote a culture of performance management among its political structures, political office bearers and councillors and in its administration; and

(c) Administer its affairs in an economical, effective, efficient and accountable manner.

Development of performance management system

The executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or executive mayor, a committee of councillors appointed by the municipal council must-

- (a) Manage the development of the municipality's performance management system;
- (b) Assign responsibilities in this regard to the municipal manager, and
- (c) Submit the proposed system to the municipal council for adoption.

Progress with regard to development/ Implementation of OPMS

The District prides itself for managing to develop a system that is functionally and that is used by all concern as a tool that helps to measure the organizations performance.

As the 2009/2010 financial year approaches the end, SDM had already started reviewing the OPMS. 10/11 OPMS was tabled to council adoption.

SECTION J: ANNEXURES

Annexures and Appendices Table

The following will be made available on request.

ANNEXURES OR APPENDICES	AVAILABILITY	
	Yes	No
Spatial Development Framework	Yes	
Detailed Disaster Management Plan	Yes, adopted by Council	
Land Use Management Framework	Yes	
Land Use Management System	Yes for DMA	
Environmental Management Plan	Yes to be reviewed	
Strategic Environmental Management Plan	Yes to be reviewed to include Umzimkhulu	
Coastal Zone Management Plan		No, Not applicable
Waste Management Plan	Yes	
A. Water Service Development Plan (all WSAs)	Yes	
B. Water Master Plan	Yes	
Public Transport Plan	Yes	
Housing Plan		No, not applicable
Electricity Services Development Plan	Yes	
Local Economic Development Plan	Yes	
Infrastructure Investment Plan (EPWP Compliant)		No, but have EPWP compliant projects
Area Based Plans (Land Reform)	Yes, draft phase	
Organizational PMS	Yes	
IDP Process Plan/ IDP Framework Plan	Yes	
District Health Plan	Yes (DOH)	
Local Economic Development Strategy	Yes (Draft)	
Three Year Financial Plan	Yes	

